CAPE AGULHAS MUNICIPALITY
3RD GENERATION IDP
2012-2016

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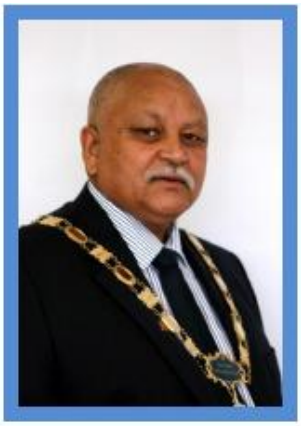
FOREWORD BY EXECUTIVE MAYOR



It gives me immense pleasure to report to our stakeholders that the partnership between Cape Agulhas Municipality as the provider of services and the local communities as the end-users of those services has once again been very successful in assisting the Municipality to plan its responses to the development aspirations of its people.

We have once again steadfastly continued with the trend of consulting our stakeholders on the IDP because we believe that, as the sphere of Government that is closest to the people, we carry a pronounced obligation to respond directly and positively to the needs and frustrations of our stakeholders and communities. We have to frequently reposition our development and service delivery programmes and objectives to ensure that they address the revised needs of our communities, as influenced by changing and shifting socio-economic dynamics.

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Cape Agulhas electorate, as expressed during our IDP engagements.

Armed with the key performance beacons contained in this IDP document, Cape Agulhas Municipality is once more embarking on a development path that is meant to address the needs of our people, to create a better life for them, to bring sanity to their lives, and to transform Cape Agulhas into the kind of home that they all aspire for. Service delivery and infrastructural development are on-going processes, thus one will find that some of the programmes & projects encapsulated in this IDP document are a continuation of activities from the previous financial year, and will even be continued over future financial years as part of the MTREF.

I do acknowledge that much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Cape Agulhas. I am however confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

It is also encouraging to note the major infrastructure investment drive that President Zuma has announced in his 2012 State of the Nation Address. This will also prompt municipalities such as Cape Agulhas Municipality to invest in our own infrastructure in order to create a conducive environment for growth in the local economy and also serve as a catalyst for much needed job creation. The President also announced the housing subsidy scheme for people earning between R3 500- R15 000 effective from 01 April 2012. This will be a tremendous boost for middle income households to also acquire their own homes and facilitates improved living conditions for their families. It will certainly boost the GAP Housing project which Cape Agulhas Municipality has recently embarked on in Bredasdorp.

Our main challenge thus remains to address poverty and develop a prosperous and self-sufficient society, which enjoys a high standard of living. The consistency of these stated priorities serves as a clear mandate for Council to overcome this challenge, and we are determined to persevere in making these Key Focus Areas in our quest to eradicate poverty and unemployment. In terms of our vision, we want to appeal to our communities to take hands with us in this fight as an equal partner. We can for example, provide houses, but we cannot turn it into a home and similarly we can provide a business opportunity, but we cannot turn it into a successful business. I therefore appeal to the community to not only help in creating the opportunities, but equally important, to turn them into successes.

Ten slotte wil ek graag die inwoners van Kaap Agulhas Munisipaliteit, die Raad en amptenary, sowel as alle ander belange groepe bedank vir die insette wat hulle gelewer het tydens die finalisering van hierdie GOP dokument.

ALDERMAN RG MITCHELL
EXECUTIVE MAYOR

EXECUTIVE SUMMARY: MUNICIPAL MANAGER

Cape Agulhas Municipality has commenced with the development of its 3rd Generation IDP with great enthusiasm and commitment from all stakeholders involved. The election of a new Council on 18 May 2011 paved the way for a renewed commitment amongst councillors and officials to embark on a new journey to optimise all resources available to improve the livelihoods of the people in Cape Agulhas Municipality. This process of Integrated Development Planning provided the leadership of the municipality with a valuable barometer to evaluate its achievements and challenges in the quest to improve the livelihoods of all the people in our area.

Cape Agulhas Municipality always strives to achieve service delivery excellence in all areas of its constitutional mandate and have the notion to facilitate development with the people and not for the people. That is why the Municipality set its strategic planning process against the backdrop of the Dinokeng Scenario's highlighting the scenario of "Walking Together" into the future of a better South Africa and Cape Agulhas Municipality.

The development of a credible IDP for the next five years allows the municipality to engage into continuous planning, monitoring and evaluation of all the sector plans that form part of this 3rd Generation IDP. The strategic objectives are underpinned with more comprehensive and detailed operational strategies and plans that will ensure that the implementation of particular programmes is diligently executed. This IDP also attempts to inform the 2012/2013 Annual Budget of Cape Agulhas Municipality as well as the Medium Term Revenue & Expenditure Framework (MTREF) and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

This is a dynamic planning instrument and will obviously be reviewed on an annual basis with proper involvement from all relevant stakeholders. Cape Agulhas Municipality still faces a number of fundamental challenges, but will continue to realise its vision to build a united, prosperous and productive community.

Stakeholders in this IDP process include the municipal officials, councillors, ward committees, community organisations, interest groups, as well as National and Provincial sector departments. This 3rd Generation IDP highlights the following fundamental aspects:

Chapter 1 gives an overview of the alignment between the different spheres of government. The aim is specifically to align the IDP process of Cape Agulhas Municipality with the programmes of the broader district, provincial and national context.

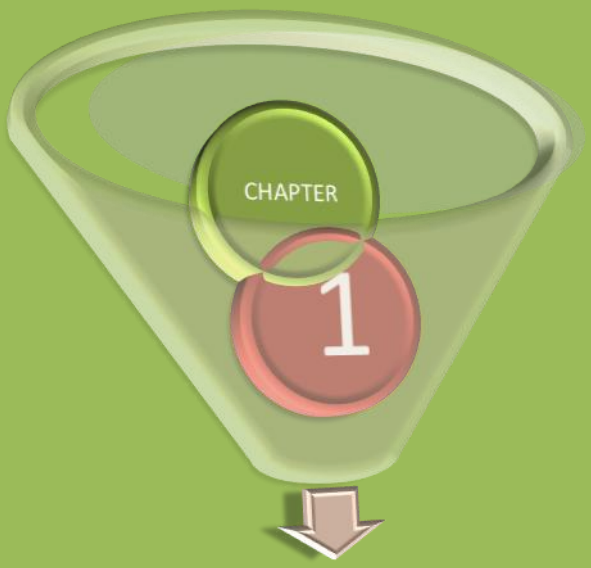
Chapter 2 provides the reader with an overview of the different structures that govern the municipality. It gives a clear indication of the political, administration and community participation structures that are involved in the running of the municipality.

Chapter 3 provides information on the current development status of the Cape Agulhas area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on the development situation.

Chapter 4 focuses on the long term development goals of the municipality. It touches on operational progress with regard to strategies and programmes that are in place as well as statutory sector plans and sector involvement in achieving these goals. Community input and priorities are also a major part of this chapter which serves the purpose of steering Council in a direction to address critical issues at grass roots level.

Chapter 5 provides the linkage between the IDP and the budget of Cape Agulhas Municipality.

REYNOLD STEVENS
MUNICIPAL MANAGER

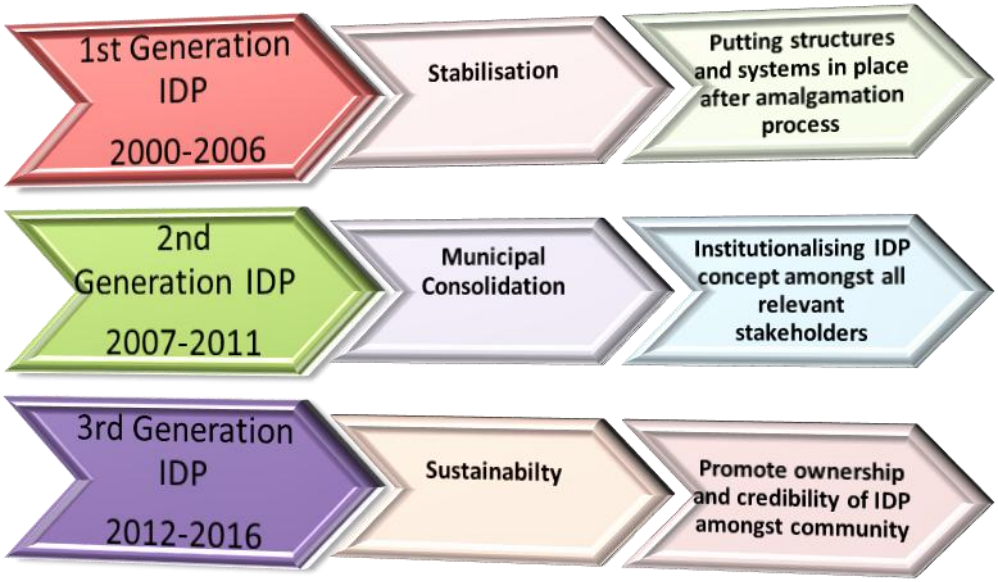


PROCESS OVERVIEW AND STRATEGIC ALIGNMENT

PROCESS OVERVIEW AND STRATEGIC ALIGNMENT

1.1 INTRODUCTION TO 3rd GENERATION IDP

The concept of Integrated Development Planning has been introduced to Local Government just after the amalgamation process in 2001 and has since then evolved through a number of phases commonly referred to as generations. The illustration below indicates the different stages of IDP and what the particular focus was at the time:



It is quite evident that the 3rd Generation IDP facilitates much improved integration and support between National Provincial and Local Government to strengthen IDP processes. Even within municipalities there are now a better understanding on how all the planning processes of the different directorates culminate into the IDP as the principle planning instrument of a municipality.

This 3rd Generation IDP tends to be more credible than previous ones and is not only focused on compliance, but really strives:

- To facilitate ownership amongst councillors, officials and the community as the business plan of the municipality
- To include a long term development strategy that will guide investment in Cape Agulhas Municipality

- To facilitate joint planning between the different spheres of government and the private sector in the allocation of resources in order to maximise service delivery and development programmes
- To introduce ward plans for the five wards within Cape Agulhas Municipality
- Ensure that the 3rd Generation IDP be reviewed on an annual basis

The Municipal Systems Act (Act 32 of 2000) stipulates quite clearly that the following components must be included in a credible IDP:

- The vision of the Council for long term development and institutional transformation
- An assessment of the existing level of development and access to basic services of communities
- Strategic objectives and development priorities which the Council is going to focus on in the 5 years of its elected term
- A comprehensive financial plan which will ensure financial sustainability of the municipality in order to achieve such development priorities
- Clearly defined key performance indicators and targets as part of the Performance Management System (PMS) of the municipality
- A summary of the sector plans which will contribute towards the strategic objectives which include a Spatial Development Framework, LED Strategy, Disaster Management Plan, Water Service Development Plan, etc.

1.2 ALIGNMENT OF THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

The IDP still remains the principal planning instrument of any municipality, but clearly it is going to remain only that if it does not inform and direct the budget of the municipality. The IDP of Cape Agulhas Municipality will become only another document on the shelf if it does not ensure that adequate financial and other resources are made available to implement the strategies, programmes and projects which will underpin the strategic objectives set by Council through a comprehensive public participation process.

Whilst the IDP mostly focusses on planning, Performance Management is regarded as a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP) which sets specific targets for each Directorate on the implementation of projects & operational programmes which have been budgeted for in a particular financial year. The PMS therefore ensures that a culture of

performance is instilled within the organisation and that proper systems and procedures are put in place to monitor performance. This will ultimately ensure that the strategic objectives as indicated in the IDP are achieved.

Section 62 of the Municipal Finance Management Act (Act 56 of 2003) places a specific responsibility on municipalities to identify all risks internally and externally that might hamper the municipality in achieving its strategic objectives as per the IDP. That is why Cape Agulhas Municipality have recently established a fully resourced Risk Management Unit which will assess the risks that might negatively impact on the service delivery capability of the municipality. This unit will also be required to develop comprehensive Risk Management Strategies to pro-actively mitigate such risks.

1.3 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

Section 28 of the Local Government: Municipal Systems Act (Act 32 of 2000) requires that:

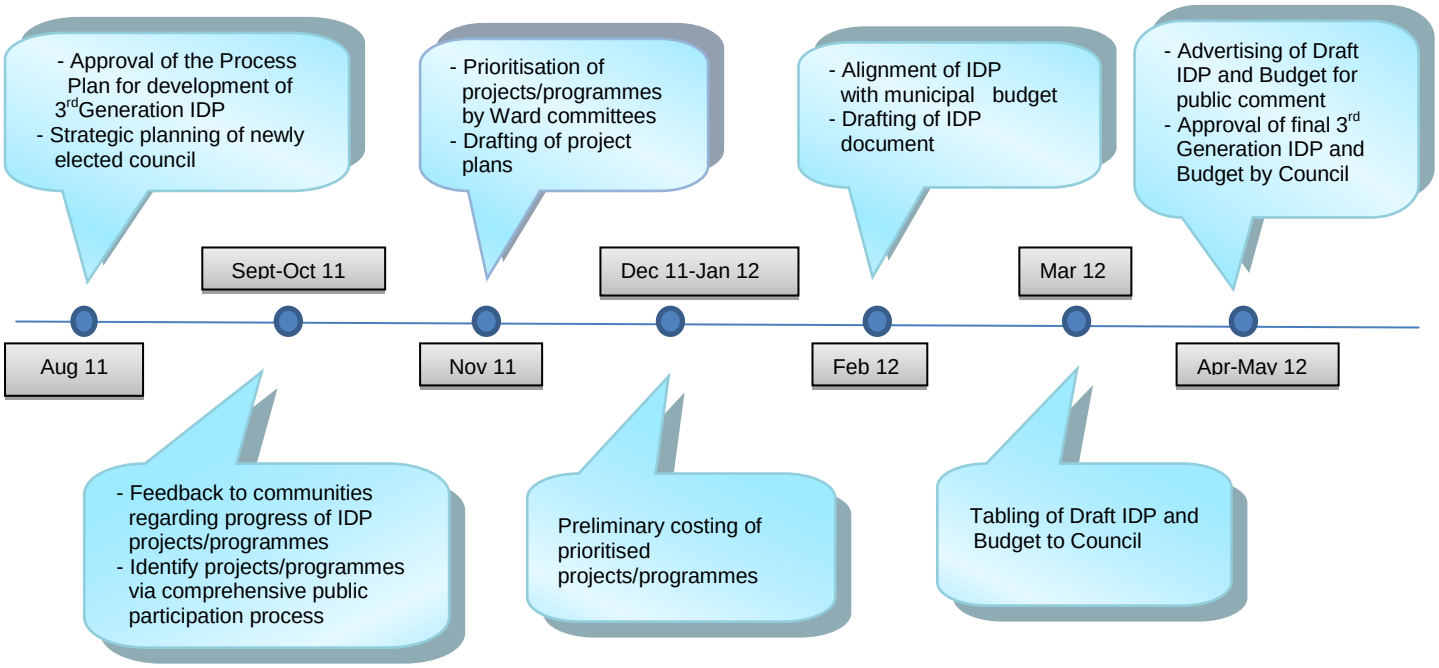
(1) Each municipal council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process

(3) The municipality must give notice to the local community of the particulars of the process it intends to follow

A new Council has been elected for Cape Agulhas Municipality on 18 May 2011 during the country-wide Local Government Elections. The Council has subsequently adopted a process plan on 31 August 2011 (Resolution 103/2011) for the development of its 3rd Generation IDP which will map out the development path and the strategic objectives for the period 2012 – 2016. Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the five ward committees, the Cape Agulhas Municipal Advice Forum (CAMAF) which include stakeholders from business, government, civil society and organised labour sectors. The IDP process plan is attached for easy reference as Annexure A in this document.

The process for developing the 3rd Generation IDP can be illustrated as follow:



1.4 BROADER STRATEGIC ALIGNMENT

All spheres of government should work together and improve their performance to achieve common objectives and outcomes particularly in respect of economic growth, job creation and addressing the needs of the poor. Cape Agulhas Municipality (CAM) affirms that a shared approach to planning and alignment of the National Strategic Agenda, Objectives of the Planning Commission, Outcome 9 of the Strategic Objectives of National Government, Western Cape Provincial Strategic Objectives and the IDP is central to a co-ordinated and integrated effort and the overall desire to maximise the impact of government programs. The way in which CAM aligns with national, provincial and district strategies include the following:

1.4.1 National

Millennium Development Goals

Effective partnerships between all stakeholders are required to reach the targets set for the under mentioned MDG that were adopted at the United Nations Development Summit of 2000.

- *Eradicate extreme poverty & hunger*
- *Achieve universal primary education*
- *Promote gender equality and empower women*

- *Reduce child mortality*
- *Improve maternal health*
- *Combat HIV/Aids, malaria, TB and other diseases*
- *Ensure environmental sustainability*
- *Develop a global partnership for development*

Strategic Agenda of National Government

The fourth democratic elections ushered in a new electoral mandate which defines the strategic objectives & targets of Government for the period 2009-2014 under the presidency of Jacob Zuma. The objectives of this five year strategic agenda are to create a new growth path that will address the economy's structural constraints, expand the industrial base and create a significant amount of decent work opportunities.

- **Strategic Priority 1:** *Speeding up growth and transforming the economy to create decent work and sustainable livelihoods*
- **Strategic Priority 2:** *Massive programme to build economic & social infrastructure*
- **Strategic Priority 3:** *Comprehensive rural development strategy linked to land and Agricultural reform and food security*
- **Strategic Priority 4:** *Strengthen the skills & resource base*
- **Strategic Priority 5:** *Improve the health profile of all South Africans*
- **Strategic Priority 6:** *Intensify the fight against crime & corruption*
- **Strategic Priority 7:** *Build cohesive, caring and sustainable communities*
- **Strategic Priority 8:** *Pursuing African advancement and enhanced international co-operation*
- **Strategic Priority 9:** *Sustainable resource management and use*
- **Strategic Priority 10:** *Building a developmental state including improvement of public services and strengthening democratic institutions*

Alignment with State of the Nation Address 2012

The State of the Nation Address was delivered by President Jacob Zuma on 9 February 2012 to the National Assembly. The year of 2011 was declared as the year of job creation and appropriately during that year a total of 365 000 people were employed across all sectors. This is being regarded as the country's best performance since the recession of 2008. Two main things that were done right in 2011 were mainstreaming job creation in every government entity including state owned enterprises and strengthening social dialogue and co-operation between government, business and the civil society sectors. For the year 2012 and beyond, the nation is invited to join government in a massive infrastructure development drive. The table below illustrates the focus

areas of Government that were highlighted in the State of the Nation Address and also what Cape Agulhas Municipality contributes towards these objectives:

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
Infrastructure Development	• Rehabilitation and upgrading of Long & Church streets (Bredasdorp) • Implementation of a GAP housing project for middle income earners • Construction of a number of integrated human settlements projects • Putting in of bulk services and infrastructure in low cost housing projects • Upgrading of the Sport facilities & public amenities • Establishment of a Thusong Service Centre
Job Creation	• CAM has established a database of unemployed people • Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP). • This approach provided approximately 800 employment opportunities during the 2010/2011 financial year. • Working for the Coast Project provided 99 job opportunities for a minimum of 2 years.

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
Economic Development	• A total of 87 jobs were created through municipality's local economic development initiatives, including capital projects, during the 2010/2011 financial year. • The Industrial Development Corporation (IDC) established a functional LED Agency in Bredasdorp to increase capacity for Economic Development. • Facilitating enterprise development and providing business opportunities for start-up businesses. • Promoting women empowerment by providing opportunities to local women contractors (eg: landscaping project (Khuni's Gardening services landscaping project and Women in Construction) • Hosting a tender workshop with the Department of Public Works and Transport to assist emerging entrepreneurs with tender processes and procedures. • A certain value of contracts per annum must be assigned to SMME's to enhance local economic development. • Assist local SMME's with business opportunities and statutory registrations. (eg: VAT, Tax Clearance, etc) • Facilitate Business Management Training for SMME's. • Facilitate tour guide training in the tourism industry. • Facilitate exhibition space for local artists & crafters at prominent tourism and business outlets. • Value adding processes for agriculture commodities produced in this area. Diversification of agriculture products to facilitate more job & business opportunities.

	• Diversify the economy and facilitate bigger investment in the tourism and manufacturing sectors. Utilise the fact that CAM is already a sought after tourism destination. • Explore alternative industries in fishing villages (eg: Aquaculture initiatives) • Conservation & marketing of the bio-diversity of the area. • Improved destination marketing of the Southernmost Tip of Africa and the development of a tourism route will culminate in a more vibrant tourism experience. • Establishing strategic partnerships with stakeholders to facilitate economic development and create a conducive environment for business (eg: SALGA/P3)
Education	• Establishment of a telematic training centre in Bredasdorp in partnership with the University of Stellenbosch • Support Early Childhood Development Centres (ECD's) by providing financial assistance. New crèches have been built in Napier & Bredasdorp in partnership with private sector companies. • Support Adult Basic Education Training (ABET) programmes. • A Bursary Fund for local students to attend tertiary institutions. Twelve (12) local matriculants received bursaries in the 2011/2012 financial year. • Establishment of a satellite campus of Boland College in Bredasdorp • Facilitate the establishment of a Xhosa medium school with the Department of Education.

Health	• HIV/ Aids awareness policy and programme • More effective Ambulance Services particularly in farm areas • Establishment of nutrition centres and vegetable gardens for vulnerable groups. • Awareness programmes for Foetal Alcohol Syndrome (FAS). • Building of new clinic facilities in Napier & Elim with the Department of Health.
Crime and Corruption	• Partnership role to make people feel safe and secure in our area • Facilitate adequate capacity in the form of senior management at all SAPS stations. • Anti-Corruption and Fraud prevention policies & strategies were developed • All municipal staff attended Fraud & Corruption Awareness Training workshops.
Rural Development and Land Reform	• Making commonage land available to emerging farmers (eg. Healthgro, Agridwala, Agri Vennote, Agrimega, Bredasdorp Kleinboere Vereniging, etc) • Submitted potential CRDP sites to the Department of Rural Development & Land Reform • Participates in the National Rural Youth Service Corps (NARYSEC) to facilitate opportunities for local youth. • The Department of Rural Development and Land Reform obtain agricultural land through the PLAS (Pro Active Land Acquisition Strategy), whereby land is bought by Government and leased to beneficiaries
Creating green economy	• Utilising the emissions from Waste Water Treatment

	Works to generate renewable energy (Ark Industries proposal) • Participation in the Cleanest and Greenest town competition • Participation in the Blue and Green Drop assessments • Re-use of the Waste Water treatment Works effluent water for the watering of the sport fields. • Implementation and awareness programmes for waste. • Participation in REDISA Programmes for waste tyre recycling. • Implementation of solar geysers at sub-economic houses • Exploring wind farming as alternative energy sources.

Alignment with the National Development Plan (Vision 2030)

The National Planning Commission has been established in 2009 under the leadership of Minister Trevor Manuel. After thorough research and consultation with a wide range of stakeholders a draft National Development Plan commonly referred to as Vision 2030 has seen the light. It is quite evident that the ruling party in National Government places a high priority on this plan because the content of the document runs like a golden thread through the policy documents which the ANC has published as the fore runner for the party's policy conference scheduled for June 2012. It can be expected that the focus areas in the Vision 2030 will be the compass by which National Government will take the country into the future and the under mentioned focus areas have been highlighted in the Vision 2030:

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
1. Job creation	• CAM has established a database of local unemployed people • Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP) • Providing opportunities for the women contractors • Empowering of local women as emerging farmers

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
	to enter the main stream agricultural economy (eg: Health Gro, Napier) • Provided alternative economic opportunities for women entrepreneurs in the fishing village of Kassiesbaai & Struisbaai • Established a sustainable economic empowerment initiative in the Arniston tourism industry (eg: Southern Whales)
2. Expand infrastructure	• Providing electricity to the informal settlements • Upgrading of the electricity network • Upgrading of Long & Church streets in Bredasdorp • Applied for upgrading of De Hoop & Gansbaai/Elim roads • Construction of 2Ml reservoirs in Napier and Struisbaai to improve water storage capacity and improve the quality of drinking water • Upgrading of Waste Water Treatment Works
3. Transition to a low-carbon economy	• Installation of solar geysers at all sub-economic houses • Recycling of solid waste • Recycling of waste tyres as part of the REDISA programme • Ark Industries converting waste to energy at existing waste water treatment plants
4. Improve education and training	• Support Adult Basic Education & Training (ABET) programmes • Support Early Childhood Development Centres (ECD's) • A Bursary fund for local students to attend

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
	institutions of higher education • Facilitate access to SETA accredited learner ships for local youth
5. Quality primary healthcare	• HIV/AIDS awareness programmes • Upgrading and expansion of clinic facilities in Napier & Elim • The municipality plays a facilitation role between the community and the Department of Health in the establishment of primary health care facilities
6. Institutional Development	• Continuous capacity building to establish an effective local authority • Ensuring financial viability
7. Combat corruption	• CAM established a policy which provides a guideline for dealing with fraud and corruption within the municipality. • The policy serves as a protection to the municipality against criminal conduct such as any acts of fraud, corruption, theft and acts of misconduct • Effective Risk management & Internal audit function • Effective Supply Chain Management procedures
8. Transformation and unity	• Employment Equity • Women empowerment programmes • Facilitating Broad Based Black Economic Empowerment

1.4.2 Provincial

Strategic Agenda of the Western Cape Province

The table below illustrates the strategic objectives of the provincial government of the Western Cape as well as what Cape Agulhas Municipality does to contribute towards these objectives:

PROVINCIAL STRATEGIC OBJECTIVES	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
Increasing opportunities for growth and jobs	• Expanded Public Works Programme has created multiple job opportunities in the broader Cape Agulhas area. Incentives claimed from this programme, will be used to create more job opportunities • Distributes information to local youth regarding external job opportunities (eg: StatsSA, Correctional Services, SANDF, Police, etc) • Woman empowerment programmes
Improving education outcomes	• Continuous support to Early Childhood Development Centres (ECD's) • Establishing of Adult Basic Education & Training Learning Centre (ABET) • Bursary scheme for tertiary education • Facilitate SETA accredited learner ships for local youth • Establishment of satellite campus for Boland College • Facilitate the establishment of a Xhosa medium school in Bredasdorp • The municipality also plays a facilitation role between community and the Department of Education
Increasing access to safe and efficient public transport	• Implementation of an Integrated Transport Plan • Facilitate the issuing of taxi & bus permits on strategic routes • Establishment of bus & taxi shelters along

	strategic routes including farm areas • Proper law enforcement in respect of vehicles transporting people especially school children
Increasing wellness	• HIV/Aids awareness campaigns • The municipality also plays a facilitating role between the community and the Department of Health in the establishment of primary health care facilities
Increasing safety	• Participating in functional CPF's and Farm & Neighbourhood watches • Creating a safe and secure environment for local people and tourists • Facilitating strategic partnerships with relevant stakeholders to foster safety & security
Developing integrated sustainable human settlements	• Implementation of Integrated Human Settlement projects • GAP houses in Bredasdorp • Participate in BESP built environment programme
Mainstreaming sustainability and optimising resource-use efficiency	• Utilise emissions from sewerage plants to generate energy as per the Green City Model with the assistance of ARK Industries • Promote bio-diversity on the Agulhas Plains • Solar geysers at sub economic houses
Reducing poverty	• Nutrition Centres established to address the food shortage in the various communities • Facilitate poverty relief programmes in partnership with the Department of Social Development • Facilitate access to social grants for vulnerable people
Integrating service delivery for	• Planning within the municipality takes place in an

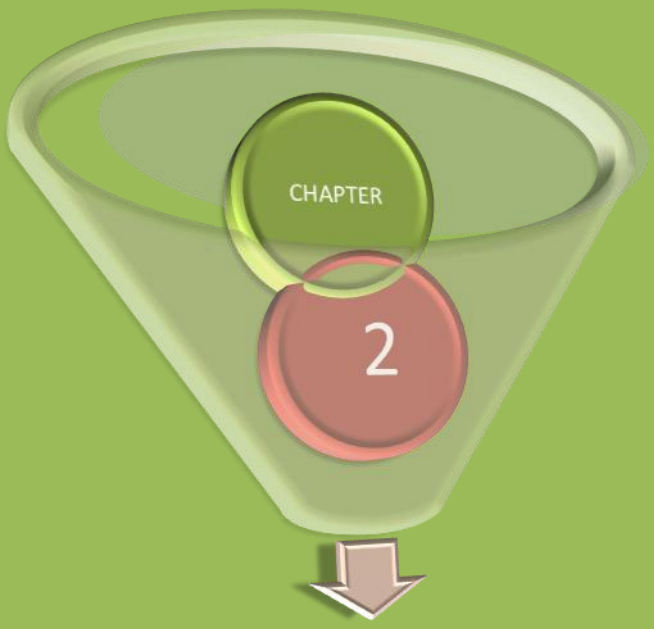
maximum impact	integrated manner
Creating opportunities for growth and development in rural areas	• Making commonage land available to emerging farmers. • Participation in the CRDP and NARYSEC programmes

1.4.3 District Municipality

The Overberg District Municipality has undergone some institutional challenges during the year that the 3rd Generation IDP had to be developed. A new council has been elected which resulted in a change in the political guard of the Overberg District Municipality. Initially a caretaker Municipal Manager was in charge of the administration until a permanent Municipal Manager has been appointed. A new district IDP Manager was appointed and some attempts have been made to get the Overberg District IDP Managers Forum functioning with very little success. Each local municipality went about developing their own process plans and their own IDP's with very little interaction and alignment of planning activities on district level.

An IDP representative Forum meeting was held on 14 March 2012 with participation from stakeholders in the Overberg region including the four Local Municipalities. We did however submit programmes and projects identified within Cape Agulhas Municipality where partnerships between Overberg District Municipality and other neighbouring local municipalities for inclusion in the IDP of ODM. Such programmes/projects include:

- Establishment of a substance abuse rehabilitation centre at the SAAME Hall premises just outside of Bredasdorp
- Facilitating to engage the relevant stakeholders for the upgrading of the Ou Plaas Road which serves as an access road to the De Hoop Nature Reserve
- Upgrading of the road connecting Elim with Gansbaai via Baardskeerdersbos
- Establishment of the Overberg Airport Development near Arniston
- A summit for emerging farming in the Overberg area
- Facilitate Rural Development initiatives in the farming communities
- Aquaculture initiatives in the coastal towns of Arniston, Struisbaai & L'Agulhas
- Establishing of a district wide data bank to provide credible, reliable and up to date baseline information per municipality
- Conducting a skills audit for the Overberg district



GOVERNANCE STRUCTURES

GOVERNANCE STRUCTURES

Similar to all other municipalities in South Africa, Cape Agulhas Municipality is governed by a political structure, administrative structure glued together by the community to give effect to the definition of a municipality in terms of the Municipal Structures Act. The three components that are linked to each other in an integrated manner are composed as follow:

2.1 POLITICAL STRUCTURE

Cape Agulhas Municipality has been established in terms of Section 9 (d) of the Local Government: Municipal Structures Act (Act 117 of 1998) and therefore consist of an Executive Mayoral System with a Ward Participatory System. Therefore CAM is governed by an Executive Mayoral Committee (Mayco) which consists of the Executive Mayor, the Executive Deputy Mayor and one other fulltime Councillor. Alderman Richard Mitchell has been elected as the Executive Mayor of Cape Agulhas Municipality and certain executive powers have been delegated to him in terms of legislation and by Council to be the political custodian of the day to day running of the organisation. The strategic and political responsibility of the council is vested in the Executive Mayor. The Council of Cape Agulhas Municipality consists out of nine seats and of which the political composition is as follow:

- African National Congress (ANC) - 4 seats
- Democratic Alliance (DA) - 4 seats
- Independent - 1 seat

The following councillors serve on the Executive Mayoral Committee of Cape Agulhas Municipality:

• Alderman Richard Mitchell	African National Congress (ANC)	Executive Mayor
• Alderman Dirk Jantjies	Independent	Executive Deputy Mayor
• Cllr Raymond Mokotwana	African National Congress (ANC)	Proportional Councillor

•Ald Richard Mitchell (ANC)
•Executive Mayor
•Ward 3 Councillor
•Ald Dirk Jantjies(Independent)
•Executive Deputy Mayor
•Ward 2 Councillor
•Cllr Raymond Mokotwana (ANC)
•PR Councillor

•Ald Eve Marthinus
• Speaker (ANC)
• PR Councillor
•Ald Attie Coetzee (DA)
• PR Councillor
• Cllr Patricia Nomveliso Atyhosi (ANC)
• PR Councillor

• Cllr Derick Burger (DA)
•Ward 5 Councillor
• Ald Johan Nieuwoudt (DA)
• Ward 4 Councillor
• Cllr Warnick October (DA)
• Ward 1 Councillor

Currently Council has established the following three (3) portfolio committees in terms of Section 80 of the Local Government: Municipal Structures Act (Act 117 of 1998):

- Finance & Corporate services
- Community Services
- Public Works

2.2 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and five (5) directorates. The Municipal Manager has recently revised the Macro-organogram of the municipality in an attempt to re-align particular strategic functions and slotting them under a dedicated Directorate. The micro-organogram has also been adjusted to ensure that adequate capacity exists within the organisation to give effect to the strategic objectives of Cape Agulhas Municipality. This process also takes cognisance of the fact that the salary budget which is funded out of own revenue is currently hovering around 33% and the Municipal Manager places a high priority on keeping it below the norm of 35%. Cape Agulhas Municipality do not have a high staff turn around and vacant positions are normally filled as soon as possible through the recruitment policy of the municipality. The current vacancy rate is approximately 40% of the total organisational structure.

Below is an illustration of the five (5) directorates, each headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000):

2.2.1 Office of the Municipal Manager

The Municipal Manager is the administrative head of the municipality and also the Chief Accounting Officer in terms of the Municipal Finance Management Act (MFMA). He is responsible and accountable for the tasks and functions as set out in section 56 of the Municipal Systems Act (No. 32 of 2000) as well as tasks and functions specifically applicable to the Municipal Manager as set out in other pieces of legislation. The Municipal Manager has got specific roles & responsibilities assigned to him but tasks and responsibilities can also be delegated to the Municipal Manager by the Executive Mayor and the Council. The Office of the Municipal Manager consists of the Municipal Manager and line managers responsible for the following strategic functions:

- Oversight
- Internal Audit
- Performance Management
- Risk Management

2.2.2 Directorate: Finance

The main function of this directorate is to effectively manage financial resources to promote the sustainability of the municipality's assets and its daily activities. The directorate also has to ensure effective financial planning and budget linkage.

The directorate is divided into the following sections:

- Financial Support Services,
- Income Services
- Expenditure Services
- Supply Chain Management
- Budgeting

2.2.3 Directorate: Corporate Services

This directorate is responsible for internal capacity in terms of staff related matters and effective administrative services that facilitates support services to the whole organisation.

Corporate services consist of a director and the sections for:

- Human Resources Management
- Property Management
- Administrative & Legal support services
- Town Planning
- Building Control
- Communication & Client Services

No personnel have been appointed in the Legal Support Services section yet. The municipality mostly makes use of external expertise when this service is required.

2.2.4 Directorate: Community Services

This directorate consists of the largest staff component of the municipality and is divided into the following sections:

- Local Economic Development & Integrated Development Planning
- Human Development
- Housing & Management of Informal Settlements
- Public Services & Facilities
- Library services
- Protection services

2.2.5 Directorate: Technical Services

The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:

- Civil Engineering Services
- Administration and Planning
- Streets and Storm water Services
- Waste Management Services
- Water and Sewerage Services
- Fleet Management

2.2.6 Directorate: Electro-mechanical Engineering Services

This directorate is responsible for the connection and distribution of electricity as well as electrical infrastructure. The directorate is managed by an Assistant Director and consists of the following sections:

- Development of electrical infrastructure
- Maintenance of existing electricity infrastructure
- Electricity Distribution

2.3 COMMUNITY STRUCTURE

Cape Agulhas Municipality has been established as a municipality with a ward participatory system in terms of the Municipal Structures Act (Act 17 of 1998) and therefore had to establish ward committees in each of the five wards within its area of jurisdiction. These five ward committees with ten (10) members each are utilised as the statutory structures for public participation during the IDP and budget processes. The ward committees are also further represented on the Cape Agulhas Municipal Advisory Forum (CAMAF) as an integrated structure for the whole municipal area. The ward committees are chaired by the ward councillor and CAMAF by the Executive Mayor.

Cape Agulhas Municipality embarked on a comprehensive process to establish ward committees subsequent to the Local Government Elections in 2011. The Council also adopted a policy to reimburse ward committee members for out of pocket expenses they might incur in order to perform their function effectively.

Ward committee meetings are held every month and members of the public are welcome to attend such meetings. Members of the public can request a turn to speak if they want to give input during

ward committee meetings. Council ensures that ward committee members are well informed on their mandate by providing training on a regular basis and input from ward committees are reflected in Council and Mayoral Committee resolutions. Special effort is made to include minority and designated groups in the composition of ward committees. The ward councillor also ensures that the minutes of the ward committees are presented in the agendas of Mayoral Committee and Council meetings. The service delivery and development issues raised in ward committee meetings are automatically logged into the electronic complaints system of the municipality upon which a dedicated official will attend to the matters appropriately.

CAMAF consist of five representatives of each ward committee as well as representatives from other spheres of government and different sectors. This forum provides a mechanism for discussions and negotiations between all interested and affected parties concerning community and other issues to provide input in the IDP process. This is also the forum where prioritisation of the different projects is being done. It is a given that not all sectors and community interests are represented in the ward committees and therefore Councillors and officials make a concerted effort to involve as most stakeholders and community groupings as possible when engaging with the public at large.

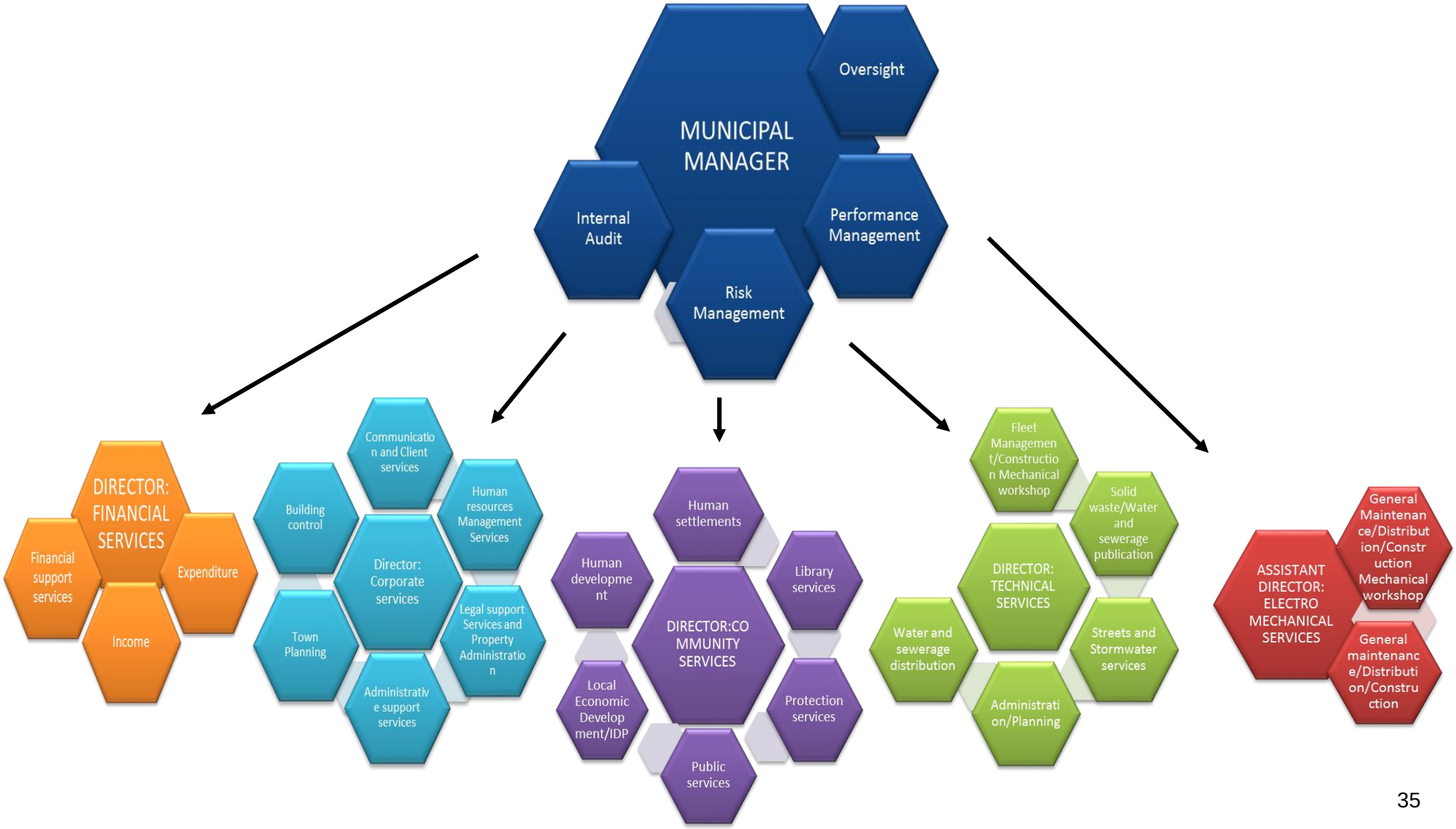
The ward committees in Cape Agulhas Municipality consist of the following members:

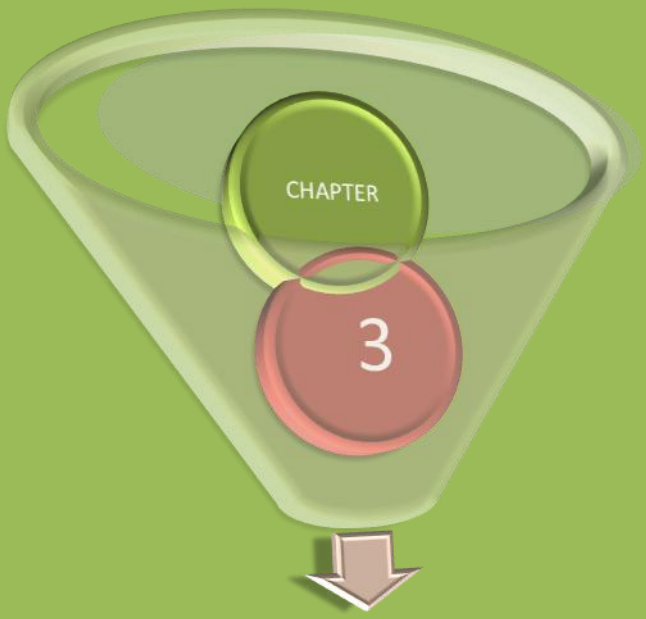
WARD 1	WARD 2	WARD 3
•Warnick October (Ward Councillor)	•Dirk Jantjies (Ward Councillor)	•Richard Mitchell (Ward Councillor)
•Jan Wessels	•CM Kies	•Raymond October
•Paul Swart	•Kenneth Dunsdon	•Luctitia Manxeba
•Justina Adams	•Jesmeane Adams	•Henry S Kock
•Edward Harker	•Eduard Green	•Henry R Nkosini
•JJ Stevens	•Emily Plaatjies	•Nokresmes Madubela
•Craig Jonathan	•Christoffel September	•Khulekani Zimy
•Amelia Pick	•Michael De Jager	•Henry S Temmers
•Dinisile Xinela	•Joana Januarie	•Dorothea Hans
•Johnnie Siljeur	•Loraine Marthinus	•Raymond Baker
•Menasse Cloete	•Frances Hendricks	•Maqhutyana Asanda

WARD 4
•Johan Nieuwoudt (Ward Councillor)
•DJ Gilliomee
•Sophia Van Dyk
•Ronny Strydom
•RP Visser
•LHP Groenewald
•JS Bester
•Maggie Oosthuizen
•Linda Marais
•HP Odendaal
•E Karelse

WARD 5
•Derick Burger (Ward Councillor)
•A Marthinus
•Schalk Lourens
•Harold Robyn
•Rudi De Waal
•Dirk De Jongh
•AJ Vlok
•Victor Wouter de Villiers
•Johan George Keuler
•Christoffel Nel
•Rovina Marthinus

2.4 MACRO STRUCTURE OF CAPE AGULHAS MUNICIPALITY





SOCIO-ECONOMIC ANALYSIS AND DEVELOPMENT SITUATION

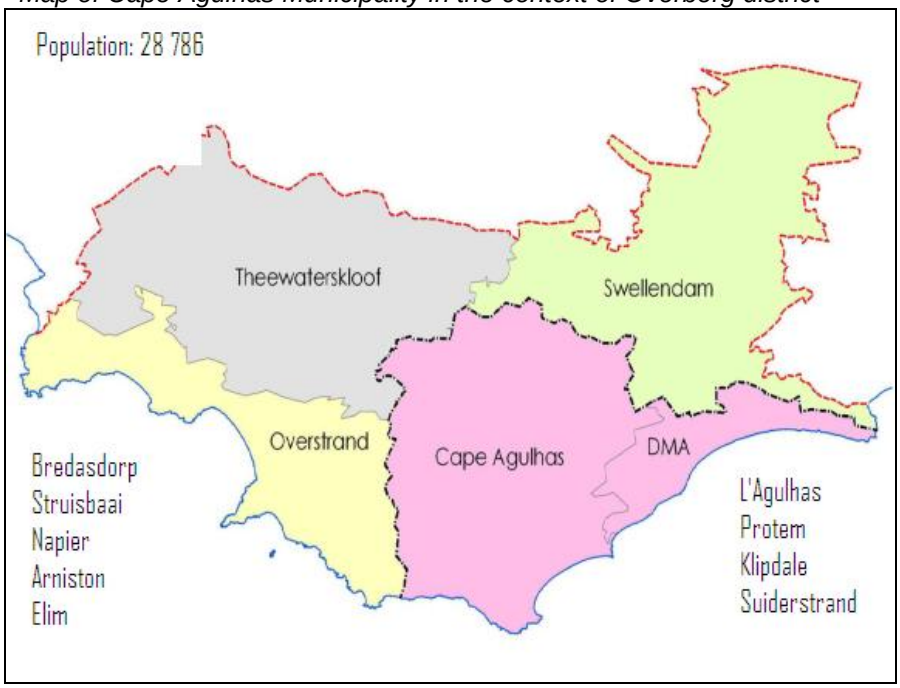
SOSIO-ECONOMIC ANALYSIS AND DEVELOPMENT SITUATION

Cape Agulhas Municipality is located at the southernmost tip of the African continent and its geographical area spreads over approximately 2 411 $km^{2.}$ This chapter will provide information and statistics on the municipal area of Cape Agulhas. It includes demographic details, development levels, service delivery levels and other socio-economic factors pertinent to the area.

3.1 BACKGROUND

Cape Agulhas Municipality is one of four Category B Local Municipalities which form part of the broader Overberg District as per the Municipal Demarcation Act. A distinct geographical feature of the Municipality is that it is located at the southernmost tip of the Western Cape Province, South Africa and the African continent. It is also located at the point where the Indian and Atlantic oceans meet. The under mentioned illustration puts the geographic location of Cape Agulhas Municipality into perspective and also indicates the towns and settlements that form part of the jurisdiction of Cape Agulhas Municipality:

Map of Cape Agulhas Municipality in the context of Overberg district



3.2 SOCIO-ECONOMIC PROFILE OF CAPE AGULHAS MUNICIPALITY

Population				
Number	2007	2010	%Composition	
Total	28445	28786	Black	9.7
Male	14003	14171	Coloured	66.6
Female	14442	14615	White	23.6
			Indian/Asian	0.1

Socio- economic indicators		
Health		**2010**
Number of Primary Health Care facilities		9
% HIV/AIDS Prevalence		2.8
Education	**2007**	**2010**
Literacy rate %	74.3	76
Crime	**2007**	**2010**
Drug Related Crimes	195	210
Sexual Crimes	66	47
Poverty Levels	**2007**	**2010**
Number of beneficiaries dependent on social grants	4010	2 170
Number of indigent households	2172	3 009
Household income levels	**2007**	**2010**
Number of households	7730	8 128
Annual Income (R0 – R18 000) % share	10.2	10.6
Annual income (R18 001 – R42 000) % share	11.1	11.8
Unemployment rate (%)	**2007**	**2010**
Total	19.8	21
Male (% share)	45.7	46
Female (% share)	54.3	54

Source: Provincial Treasury Socio-economic Profile 2010

3.3 GEOGRAPHIC INFORMATION

The Community Development Workers (CDW's) of Cape Agulhas Municipality is currently busy with the drafting of ward profiles for all wards in the area. The ward profiles will be included in the IDP as part of the next review process. The purpose of such ward profiles would be to give a snapshot of the levels of development and access to basic service delivery on a ward level. It will also depict the development priorities in each ward which will inform the allocation of resources and how it will be spread across the municipal area.

The statistics and information presented below are based on a survey conducted by Urban-Econ for the Cape Agulhas Municipal area, in October 2008. An additional socio economic survey was conducted, in April 2009, by the Human Development Department of Cape Agulhas Municipality. The reason for the second survey is that the sample size of Urban Econ was smaller than the latter survey. Urban Econ had a sample size of 500 participants and the Human Development Department of Cape Agulhas Municipality's sample size was 2139. The result of the latest survey is a more representative sample of the household's perceptions and it was also extended to the farm areas within the Cape Agulhas Municipal area.

Cape Agulhas Municipality consists of 5 wards. The wards include the following towns & settlements:

WARD	AREA
1	Napier, Elim, Spanjaardskloof and surrounding farming areas
2	Part of Bredasdorp, Klipdale and Houtkloof
3	Part of Bredasdorp which include the Self built scheme, the new low cost housing scheme (Kleinbegin), and Zwelitsha.
4	Part of Bredasdorp including the central business section and Protem
5	Arniston/Waenhuiskrans, L'Agulhas, Struisbaai and Haasvlakte

Bredasdorp is the main economic centre of the Municipality and is also the town where the main office of the Cape Agulhas Municipality is situated. Cape Agulhas Municipality had a total population of 28 786 in 2010 which constitute 12,8% of the total population of the Overberg district. This actually confirms that Cape Agulhas is the smallest municipality in the district in terms of population size. Similar to other rural municipalities, Cape Agulhas also experiences common challenges such as skew patterns of wealth distribution, relatively high levels of unemployment and crime. The economy of Cape Agulhas Municipality grew at an average growth rate of 2.1% between 2007 and 2010 but despite this relatively positive economic growth it is quite evident that not all sectors of society share in the benefit resulting from this. In fact it seems that the gap between rich and poor is actually widening. One of the objectives of this strategy is particularly aimed at increasing the participation of emerging entrepreneurs in the mainstream economy and to bring the first and second economy closer together.

3.3.1 PROFILE OF TOWNS

Bredasdorp

Bredasdorp is centrally located within the context of the municipal boundary of Cape Agulhas Municipaltiy at the intersection of the R316 (which runs between Caledon and Arniston) and the R319 (which runs between Agulhas/Struisbaai and Swellendam. It is also the economic hub of the Cape Agulhas region and is home to the biggest concentration of urbanised population within the municipal boundary. Michiel van Breda, the first mayor of Cape Town, established Bredasdorp, South Africa's first "dorp", in 1838. Bredasdorp is also regarded as the Administration capital of the Overberg region and therefore a number of Government Departments and State Owned Enterprises have established regional offices in this town. The Head Office of the Overberg District Municipality is also located in Bredasdorp and is strategic for the development of the local economy of the area.

The moderate Mediterranean climate and limestone soil is favourable for livestock farming resulting in some of the best merino studs are found in this area. Wheat, barley, oats, canola and dry land lucerne are also cultivated. Agriculture is the backbone of the economy of Bredasdorp but the business and tourism sectors have also grown significantly over the years. Unique tourism products such as the Shipwreck Museum,

Heuningberg Nature Reserve and the Anglican Rectory are some of the most important beacons for tourism.

Arniston / Waenhuiskrans

The fishing village of Arniston/Waenhuiskrans is situated approximately 24 km southeast of Bredasdorp. Fishermen prior to 1820 occupied the bay in which Arniston/Waenhuiskrans is situated and they called it Kassiesbaai. The name of the village was derived from a British ship, the Arniston, which ran ashore in this bay in 1815. Waenhuiskrans refers to a large cavern that can only be reached during low tide. Older inhabitants claim that the cavern is big enough to have a wagon and a span of oxen turn in it.

Kassiesbaai, a well-known and attractively restored fishing village and a national monument in its entirety, is also situated here. The rugged coastline of the continental shelf dominates this unique fishing hamlet with its relatively closely-knit population. Three archaeological areas of importance are found near Struispunt in the Waenhuiskrans Nature Reserve. There is a caravan park, a post office-restaurant and a number of seaside chalets that can be rented. The Arniston hotel, built in 1935, has been expanded, renovated and refurbished over the past 14 years and is most probably the biggest contributor towards job creation. This is also one of the fishing villages suffering from the rationalisation of the fishing quotas resulting into increased unemployment, economic inactivity and subsequently led to a number of other social challenges.

Struisbaai

Struisbaai, only a few kilometres from L'Agulhas, is renowned for its pristine 14 km beach, which is presumably one of the longest uninterrupted stretches of white sandy beach in the southern hemisphere. There is also some debate as to the origin of the name 'Struisbaai'. Some believe it means 'strawbay' referring to the fishermen's cottages that

were originally built of straw. Others claim the name 'Struisbaai' is derived from the Dutch *vogelstruijs* or ostrich, which roamed the area. According to legend, Struisbaai is named for the size of its beach, which is an Old Dutch word for "huge". Struisbaai is very popular for aquatic sports and its small convenient harbour facility offers boat owners the lure of deep-sea fishing. The harbour was recently deepened and a new jetty constructed, replacing the original, which was built in 1859. Major attractions include fishermen's cottages at Hotagterklip and the Limestone Church, which are all National Monuments. The route to Struisbaai skirts around the Karsriviervlei and Soetendalsvlei, which is the largest natural body of fresh water in South Africa. Struisbaai is the other town in Cape Agulhas which comprise of some kind of economic hub and is renowned as a sought after tourist destination.

L'Agulhas

L'Agulhas is the southernmost town on the African continent. A cairn marks the official position of the southernmost tip of Africa and it is at this longitudinal point that the Atlantic and Indian Oceans officially meet. The town of L'Agulhas developed around the famous lighthouse at Cape Agulhas, which is the country's second oldest lighthouse - dating back to 1848. The lighthouse is still fully functional and houses the only lighthouse museum in Africa. It is not clear how L'Agulhas got its name: one theory holds that the early Portuguese seafarers gave it this name because at this point the needles in their compasses were unaffected by magnetic deviation and bore directly upon the true poles of the earth. Another theory is that it was named after the rocks that project from the surf offshore - like needles waiting to pierce the hull of any stray ship.

Suiderstrand

Suiderstrand is widely regarded as an extension of the town of L'Agulhas and is situated approximately 10km west of this panoramic coastal town. Suiderstrand mostly consist of a number of holiday homes along the beach and makes use of all public facilities and

services of L'Agulhas. The town has developed fairly recently when high income earners settled in this tranquil seaside village to either retire or use it as a second home during leisure time. It consists of 324 erven of which 77% has been occupied yet.

Napier

Napier is situated 58 km from Caledon and 16 km from Bredasdorp off the N2 on Route 316. Napier originated because of differences between two well-known personalities, Mr Pieter van der Byl and Mr Michiel van Breda who could not agree on where a church should be situated in the district. Neither would give way and thus in 1838 two villages were established, Napier and Bredasdorp. Napier was named after the Governor of the Cape at the time, Sir George Napier.

Agriculture is the predominant economic activity of the Napier area with grain farming dominating this industry. This region is one of the most important wool producing areas in the country and champion merino sheep are mostly bred on the farms surrounding Napier. The climate is also favourable for vegetable farming (e.g. sweet potatoes commonly known as *patats*). Due to the tranquil and laid back atmosphere of the town various artists have made Napier their home and their work is for sale at local businesses and art galleries. Napier is also a very popular place for retired people to live once they have retired. Major attractions include the Kakebeenwa Monument (in memory of the Ossewa Trek) and the Dutch Reformed Church, which was declared a National Monument in 1978 as well as the only sundial in the province located at the municipal offices built by Danie du Toit in 1965.

Elim

The Elim mission station was founded in 1824 and is predominantly inhabited by members of the Moravian Church. On 12 May 1824 Bishop Hallbeck of the Moravian Church acquired the 2 570 ha farm

Vogelfontein (bird fountain) from Johannes Schonken. On Ascension Thursday 12 May 1825 the name was changed to Elim (which means *palm trees*). The mission station was established around the original farmhouse built in 1796 by a Huguenot named Louis du Toit. The church became the pivot of the settlement and is the only monument to commemorate the freeing of the slaves in 1834.

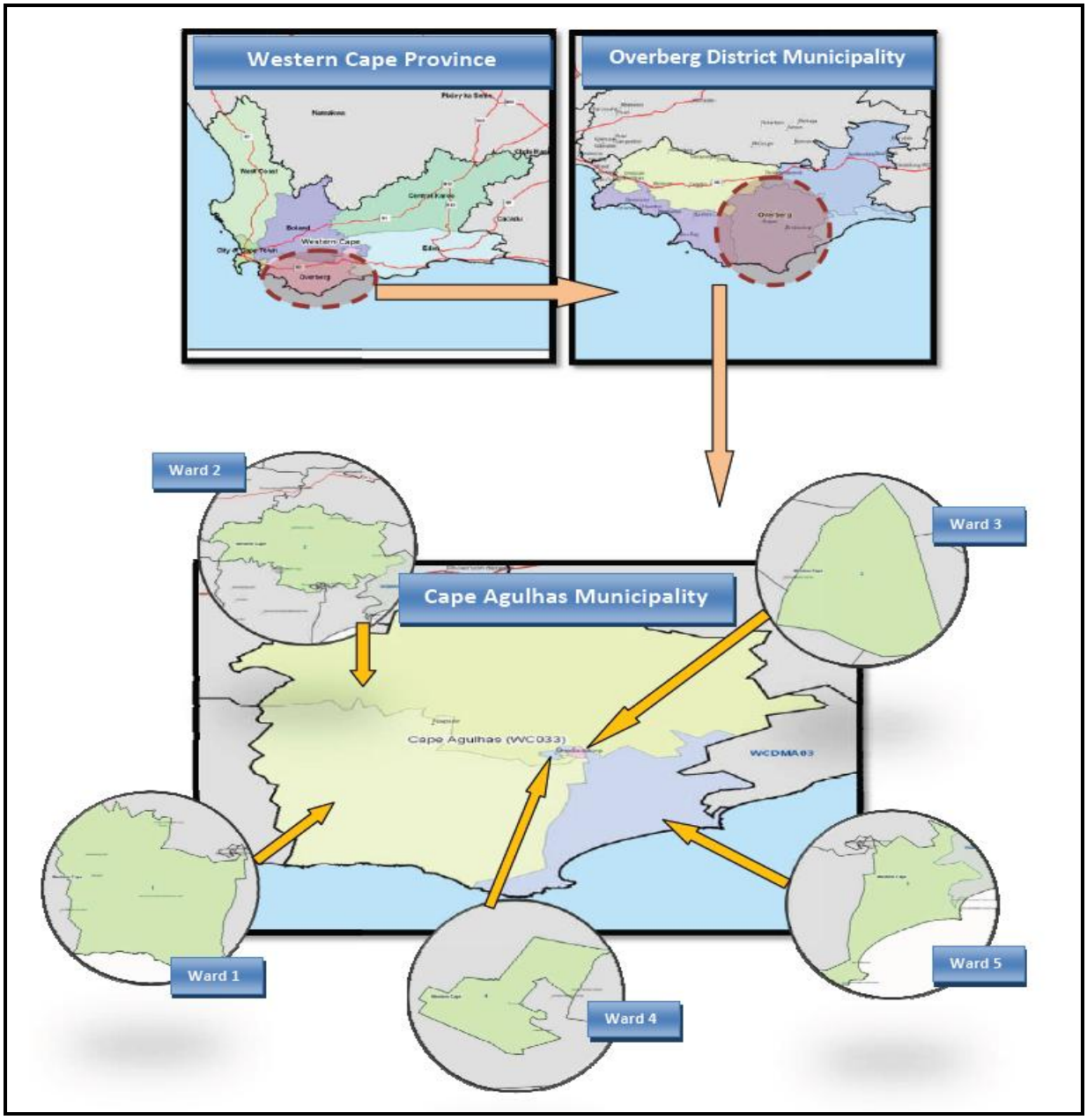
The entire town has been declared a national monument and has also been identified as a cultural historic site. The church has the oldest working clock in South Africa (more than 250 years old) and one of the most popular draw carts of Elim is its largest wooden waterwheel in South Africa. Elim also features a slave monument dedicated to the emancipation of slaves on 1 December 1938. The Geelkop Nature Reserve near Elim is renowned for the rare dwarf Elim Fynbos and is home to more than 200 plant species, of which 13 are on the Red Data Species List.

Klipdale and Protem

The construction of a railway line to the settlements of Klipdale and Protem and the grain elevator in the area contributed to the establishment and growth of these two settlements. With the completion of the railway line from Cape Town, via Sir Lowry's Pass, to Bredasdorp early in this century, a branch railway line was built from Klipdale (north of Napier) to a station called Protem. Protem or *'pro tempore'* means "for the time being or temporary" and it functioned as a railway halt. The extension of the railway line further into the Overberg was planned, but to date nothing has realised.

Below is a map of the location of the municipality in terms of the Western Cape Province, the Overberg District and the different wards of the municipality:

Location of Cape Agulhas Municipal Area



(Source: Demarcation Board, 2008)

3.4 DEMOGRAPHIC INFORMATION

Total Population and household composition per ward

3.4.1 Population

Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Elim	1 533	Bredasdorp	6 354	Bredasdorp	7 044	Bredasdorp	3 906	Struisbaai	2 252
Napier	5 230							Arniston	1 673
								L'Agulhas	794
Total population per ward									
6 763		**6 354**		**7 044**		**3 906**		**4 719**	

Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Elim	333	Bredasdorp	1 361	Bredasdorp	1561	Bredasdorp	1 435	Struisbaai	1 588
Napier	1 121							Arniston	458
								L'Agulhas	231
Total households per ward									
1 454		**1 361**		**1 561**		**1 435**		**2 277**	

(Source: Urban Econ, 2008)

The table above are based on a socio-economic survey that was done based on a sampling method. According to the survey CAM has a total population of 28 786 which shows a slight increase in the number reported in 2007 by Provincial treasury. The latest Socio-economic Profile of Provincial Treasury indicates that the number of people in the Cape Agulhas Municipal area shows a positive growth rate of approximately 0.8% per annum and it is estimated that the population of Cape Agulhas Municipality will be 29 016 in 2013. The lack of up to date baseline information seems to make planning processes challenging in all of the municipalities in the Overberg region. The census figures of StatsSA which have been conducted in October 2011 will provide more updated and reliable demographic baseline data once the figures has been released. The comprehensive census report of StatsSA is expected to be available in March 2013.

The abovementioned scenario is complicated even more by factors such as urbanisation (people moving from farms to residential areas in town), migration (people moving from other provinces to the Western Cape) and immigration (people moving from other countries to South Africa). This is a national phenomenon and is mostly a result of people constantly searching for better access to economic or employment opportunities as well as easier access to housing opportunities. Cape Agulhas is definitely not immune

to this mobility of people and what makes planning worse is that no statistics are available of people that have come to settle in Cape Agulhas Municipality due to any of the abovementioned migration trends. This makes planning for the development of people a bit more difficult and put significant strain on the services, public amenities, infrastructure as well as the already limited employment opportunities for local citizens. A comprehensive study in this regard needs to be undertaken on a district level to ensure that the service levels and development of infrastructure is being upgrade to match the population growth rate.

The average household size in CAM is four (4) which are in line with the national, provincial and district trend in this regard. The majority of the households in CAM consist of core family members which are parents with children. In many cases children are unable to move out of their parents houses, either because they cannot afford to move out or because there is a lack of affordable housing in the area. Single person households and single parent households are also very common in the different wards.

3.4.2 Gender

Gender composition per ward

Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
48,2%	**51,8%**	**47,8%**	**52,2%**	**46,3%**	**53,7%**	**48,4%**	**51,6%**	**49,7%**	**50,3%**

(Source: Urban Econ, 2008)

The population is fairly equally distributed in terms of gender with 51,9% females and 48,1% males, which is in line with South African, Western Cape and ODM percentages.

3.4.3 Education

Level of Education per ward (age 20 years and older)

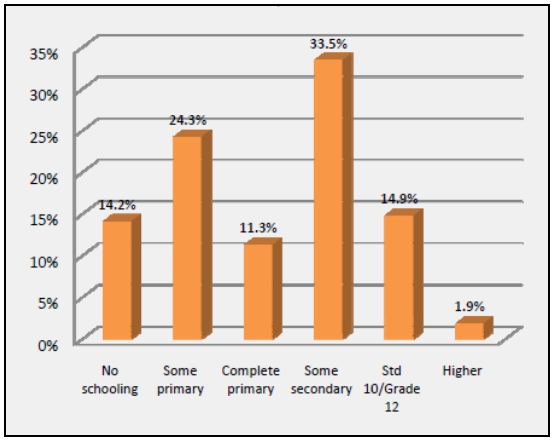
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No Schooling	14%	15%	14,2%	6,5%	**13,3%**
Some Primary	24%	27,9%	24,3%	19,1%	**31,1%**
Complete Primary	11%	9,5%	11,3%	4,3%	**11,2%**

Some Secondary	33%	24,3%	33,5%	24,1%	**32,9%**
Std 10 / Grade 12	15%	11,5%	14,9%	28,7%	**5,5%**
Higher	**2%**	**11,7%**	**1,9%**	**17,3%**	**6,1%**

(Source: Urban Econ, 2008)

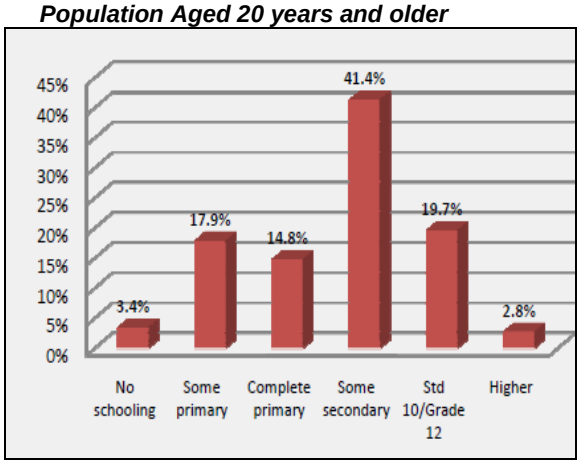
The majority of the population have some form of education. Only 16.8% of the population have matric or higher education while only 22.5% of those aged 20 years or older have matric or higher education. This means that the majority of the population have a low skill level and would either occupy job employment in low skill sectors, or they must be provided with better education opportunities in order to improve their skills level and simultaneously that of the area and their income level. The establishment of a satellite campus for Boland College will certainly improve the access for local youth to advance their tertiary education in this area. The Human Development Department of Cape Agulhas Municipality understands that if we really want to influence the education system it is best to start with education programmes as early as possible. That is why they have formed a partnership with the Department of Education to establish a number of Early Childhood Development Centres. A total of 13 registered ECD centres are currently in operation in CAM, one (1) is still in the process of being registered and another one (1) operate as an After Care Centre. If one look at the population growth rate these centres are certainly not adequate because a number of 45 ECD's will be required all across the whole municipal area to accommodate the number of toddlers and pre-school children in the area.

Level of Education of CAM



(Source: Urban Econ, 2008)

Population Aged 20 years and older



(Source: Urban Econ, 2008)

The under mentioned table illustrates some practical information in respect of the growth in the number of learners at the major schools in CAM and also their respective performance in terms of the matric pass rate over the last couple of years.

	2002	2003	2004	2005	2006	2007
Grade 8 enrolments Albert Myburgh S.S.S	239	216	291	217	220	170
Grade 8 enrolments Bredasdorp High	94	101	116	115	87	106
	2006	**2007**	**2008**	**2009**	**2010**	**2011**
Grade 12 enrolments Albert Myburgh S.S.S	69	62	88	87	108	51
Grade 12 enrolments Bredasdorp High	91	89	103	115	94	83
Matric Pass percentage Bredasdorp High	100	100	100	100	100	100
Matric Pass percentage Albert Myburgh S.S.S	84	79	54.5	69	70.4	90.2

3.5 ECONOMIC INFORMATION

3.5.1 Economically Active Population

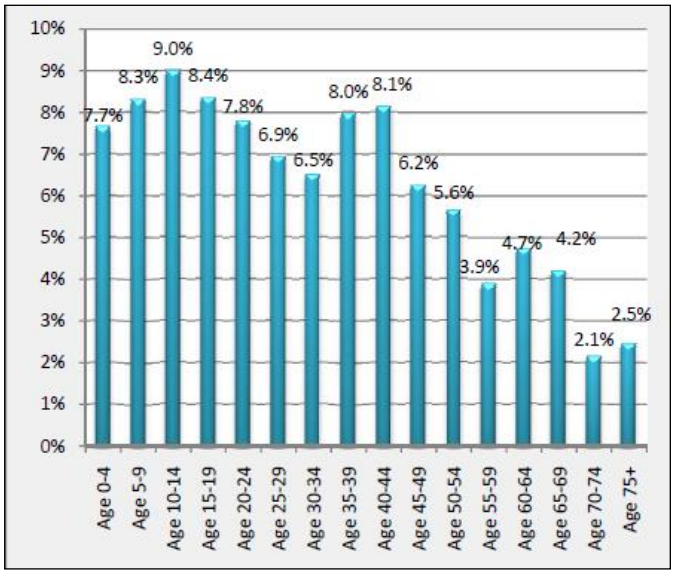
Economical active population composition per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Economically Active Population - age 15-65	67%	67%	66%	65,4%	66%
Dependent on EAP	**25,6%**	**26,6%**	**28,6%**	**24,4%**	**13%**

(Source: Urban Econ, 2008)

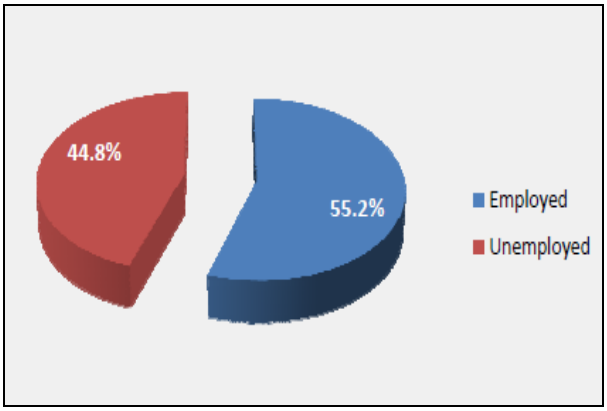
66.1% of the total population of CAM falls in the economically active population (EAP) which is classified as individuals aged 15-65. The figures below indicate that CAM has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.

Age composition of CAM



(Source: Urban Econ, 2008)

Economically Active Population of CAM



(Source: Urban Econ, 2008)

3.5.2 Employment

Form of employment per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Formal registered (non-farming)	10%	20,5%	34,2%	38,1%	18,1%
Informal non-registered(non-farming)	23,5%	7,8%	1,7%	2,3%	3,4%
Training	4,7%	9,25	0%	0,7%	7,1%
Employed but temporarily absent	0,2%	3,4%	1,2%	1,3%	9,9%
Unemployed	**61,6%**	**59,1%**	**62,8%**	**57,5%**	**61,5%**

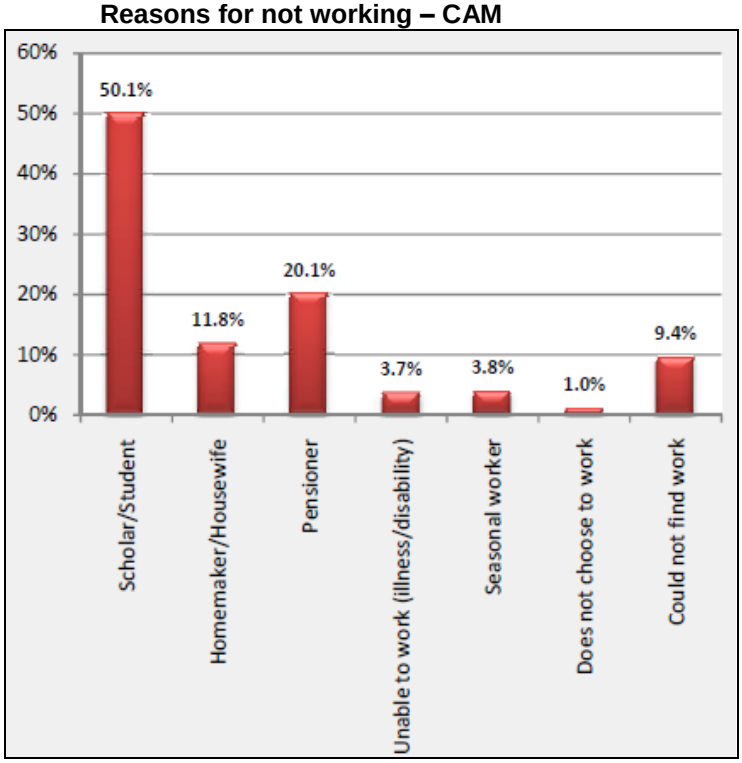
(Source: Urban Econ, 2008)

A large percentage of the population are unemployed. Ward 3 shows the highest rate of unemployment followed shortly with wards 1 and 5. The main reasons for people not working are students and scholars (50,1%) and pensioners (20,1%). Wards 2, 3 and 4 show a large percentage of homemakers /housewives and ward 5 a large percentage of seasonal workers. The working population are mainly employed in the formal sector;

however the population in Ward 1 are mainly employed in the informal sector. The table below illustrates the high percentage of the population that do not work. This percentage includes children, people with disabilities, housewives and people who choose not to work.

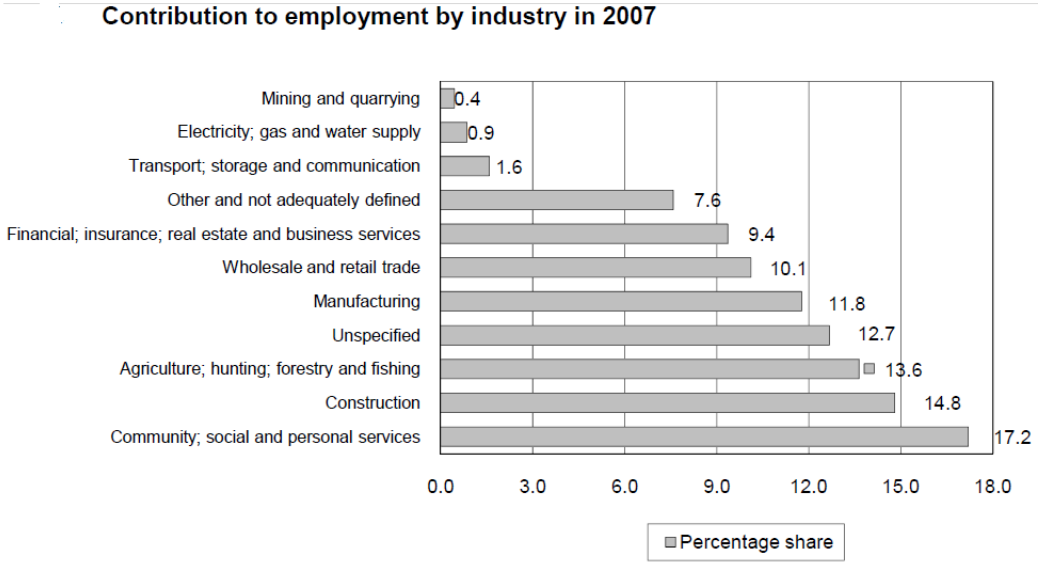
The analysis that follows is based on the official (narrow) unemployment definition. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have contrasting consequences on policy formulation. Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment. Broad employment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not take active steps to look for work/employment, for example, discouraged work-seekers.National Government provides a number of social assistance programmes to the unemployed as part of the social welfare system. These unemployment benefits include unemployment insurance, welfare, unemployment compensation and subsidies to aid retraining the unemployed in those skills and areas where greater possibility for employment exists.

Reasons for not working – CAM



(Source: Urban Econ, 2008)

Sector of Employment



Source: Stats SA, Community Survey 2007

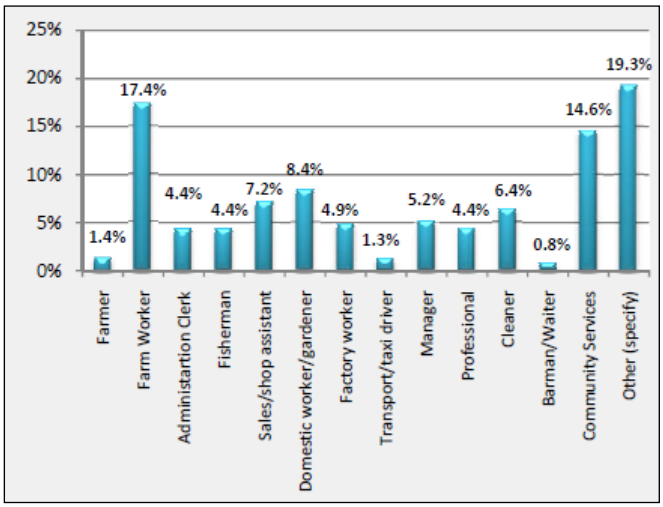
Employment sector composition per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Farmer	1,2%	4,1%	0,2%	0,7%	**0,7%**
Farm worker	25,3%	27,8%	12,%7	3,6%	**17,8%**
Admin Clerk	2,4%	2,6%	0,7%	13,1%	**3,0%**
Fishermen	1,2%	0,5%	9,3%	0,5%	**20,0%**
Sales/Shop assistant	9,6%	4,6%	9,3%	5,1%	**7,4%**
Domestic worker/gardener	12,7%	6,2%	9,3%	4,4%	**9,6%**
Factory worker	1,25	5,2%	17,3%	0,7%	**0%**
Transport/ Taxi driver	3,0%	2,1%	0,7%	0,7%	**0%**
Manager	3,0%	1,0%	2,7%	14,6%	**4,4%**
Professional	3,0%5	6,7%	1,5%	10,9%	**1,5%**
Cleaner	2,4%	1,5%	6,7%	4,4%	**17,0%**
Bar attendant/ Waiter	0,6%	0,5%	0,7%	0,5%	**2,2%**
Community Services	7,8%	24,2%	10,0%	25,%5	**5,2%**
Other	**26,5%**	**13,4%**	**29,3%**	**16,1%**	**11,1%**

(Source: Urban Econ, 2008)

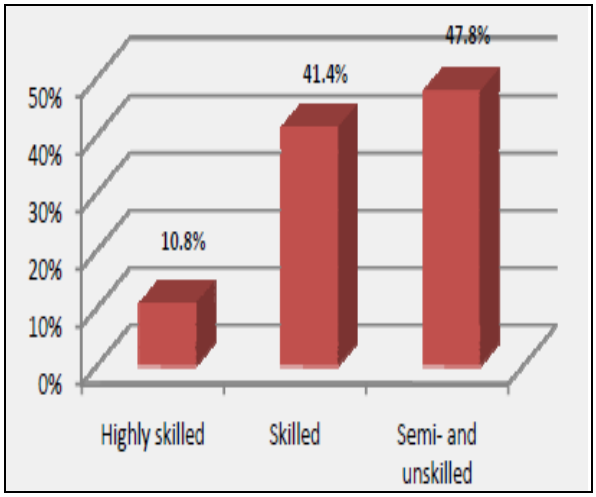
A large percentage of the CAM population are employed in semi- & unskilled occupations. This increases the rate of poverty in the CAM area. Ward 4 shows a higher contribution towards skilled and highly skilled occupations. A large percentage of the population of Ward 1 and 2 are farm workers. Ward 3 shows the highest percentage of factory workers and Ward 5 has a large percentage of fishermen. These wards have the highest poverty level.

Employment sector in CAM



(Source: Urban Econ, 2008)

Employment skills in CAM



(Source: Urban Econ, 2008)

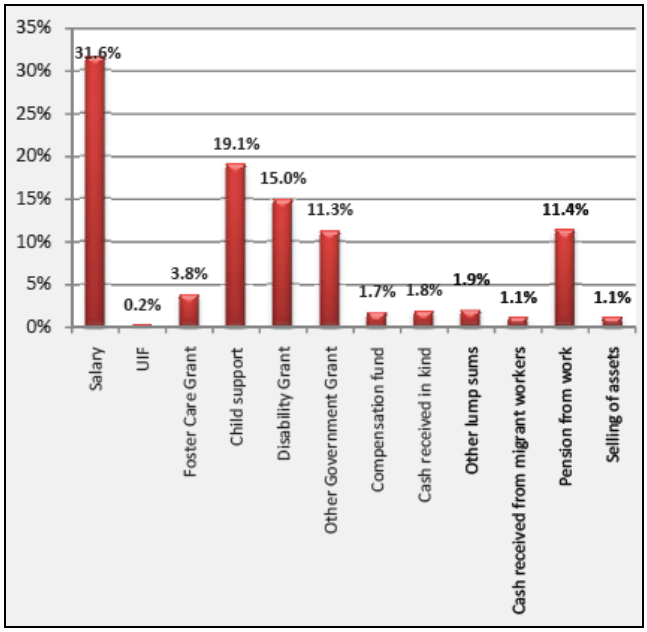
3.5.3 Income Sources

Income sources per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Salary	20,0%	48,8%	0%	61,1%	**28,1%**
Child support	15,0%	22,0%	39,4%	0%	**19,1%**
Disability Grant	10,0%	14,6%	33,3%	0%	**16,9%**
Other Government Grant	45,0%	0%	9,1%	0%	**2,2%**
Pension from work	**7,5%**	**2,4%**	**0%**	**16,7%**	**30,3%**

(Source: Urban Econ, 2008)

Income sources (CAM)

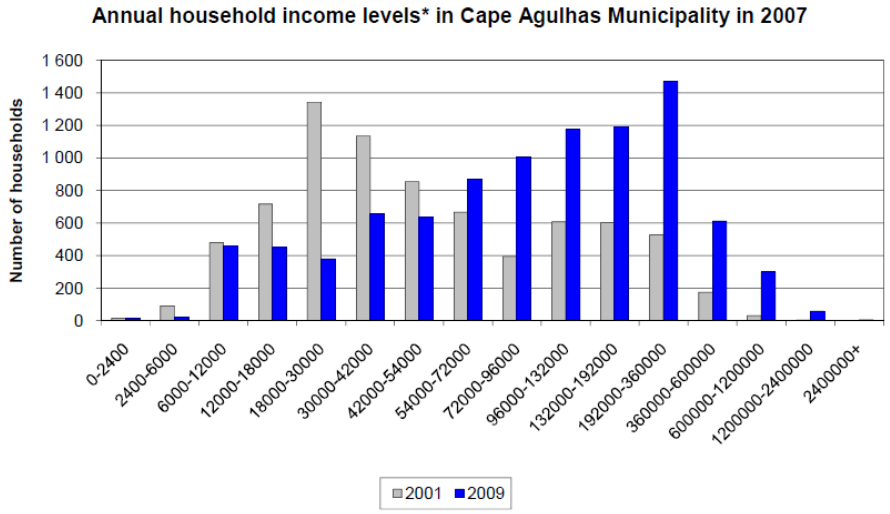


A large percentage of the population are dependent on some form of government grant. Ward 3 has shown the highest dependency on government grants followed by Ward 1. This is directly in line with table below which indicates the areas that are most likely the poorest. The number of indigent households in Cape Agulhas Municipality has increased significantly in the last couple of years which might compromise the financial sustainability of the municipality. Ironically the allocation of equitable share received from Government to subsidise the municipal accounts and pay for free basic services to communities do not reflect this trend. The DORA allocation for Cape Agulhas Municipality for the 2012/2013 financial year in this regard is significantly less than the allocation made to other B-municipalities in the Overberg region.

The following statistics illustrate the number of people receiving social grants in the CAM area on a monthly basis:

LOCATION	GRANT TYPE	TOTAL
Arniston	Old Age	68
	Disability	37
	Foster Care	3
	Care Dependency	2
	Child Support	126
	Subtotal	**236**
Bredasdorp	Old Age	358
	Disability	237

	Foster Care	20
	Care Dependency	7
	Child Support	540
	Subtotal	**1162**
Elim	Old Age	120
	War Veteran	1
	Disability	39
	Foster Care	4
	Care Dependency	1
	Child Support	72
	Subtotal	**237**
Klipdale	Old Age	12
	Disability	4
	Foster Care	0
	Care Dependency	1
	Child Support	33
	Subtotal	**50**
Napier	Old Age	120
	Disability	93
	Foster Care	7
	Care Dependency	1
	Child Support	264
	Subtotal	**486**
Protem	Old Age	16
	Disability	6
	Foster Care	1
	Care Dependency	0
	Child Support	36
	Subtotal	**59**
Struisbaai	Old Age	120
	Disability	55
	Foster Care	10
	Care Dependency	2
	Child Support	212
	Subtotal	**399**
	TOTAL	**2629**



Source: Stats SA, Community Survey 2007

** Note that the large number of unspecified or unresponsive households captured in the 2007 Community Survey, may be attributed to survey respondents being non-responsive due to the sensitive (personal) nature of questions regarding income and anomalies between the two data sets can be attributed due to the fact the Community Survey sample is much smaller than the Census, which could impact the findings.*

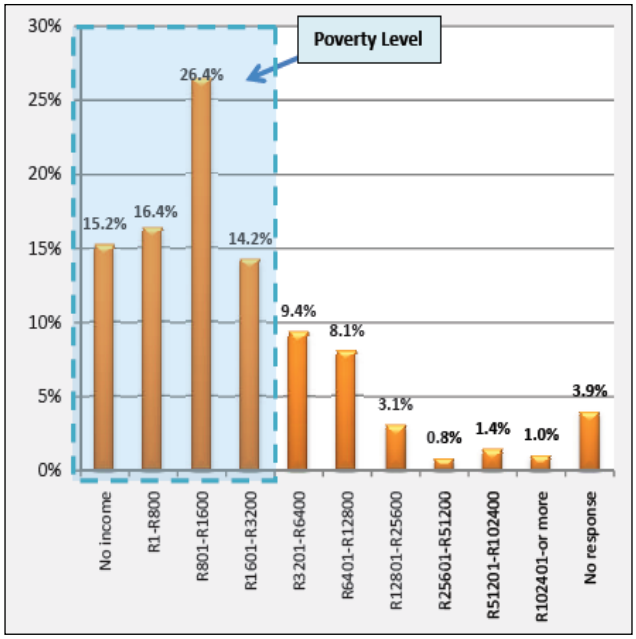
Monthly income category per ward

		Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No-income	POVERTY LEVEL	35,0%	19,2%	6,6%	0%	15,5%
R1-R800		8,3%	8,9%	25,4%	6,7%	32,6%
R801-R1600		28,3%	24,8%	42,6%	15,1%	21,4%
R1601-R3200		15,3%	13,6%	23,0%	3,4%	16,0%
R3201-R6400		6,0%	10,7%	2,5%	20,2%	7,5%
R6401-R12800		2,7%	17,8%	0%	15,1%	4,8%
R12801-R25600		0%	2,8%	0%	10,9%	1,6%
R25601 – R51200		0,3%	0,5%	0%	2,5%	0,5%
R51201 - more		0%	0,5%	0%	6,7%	0%

(Source: Urban Econ, 2008)

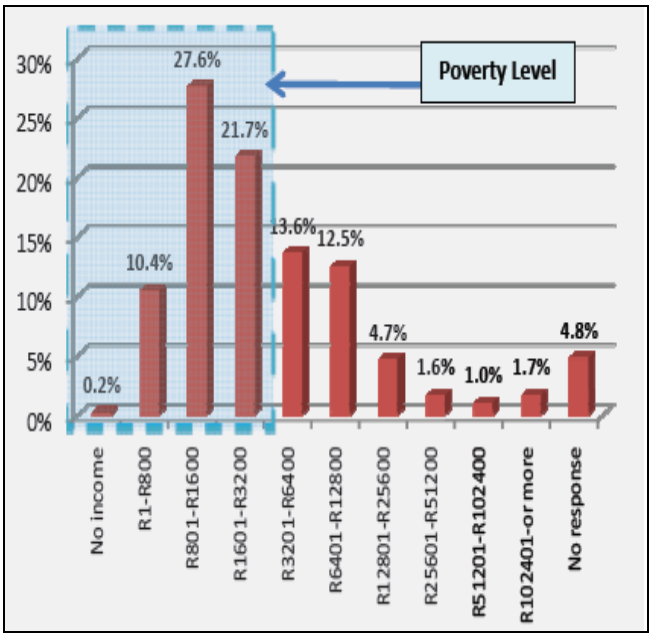
Just over half of the population (58%) earn between R0 - R 1600 per month. 59% of households earn less than R 3200 per month and fall in the poverty level which has many social implications. Ward 3 has the largest poverty level followed by Wards 1 and 5. Ward 4 shows a larger percentage of the population having middle to high income.

Monthly income per person (CAM)



(Source: Urban Econ, 2008)

Monthly income per household (CAM)



(Source: Urban Econ, 2008)

3.6 DWELLING INFORMATION

Type of dwelling per ward

	Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	**Other Dwelling**
Dwelling/house or brick structure on separate stand yard	98%	27%	97,5%	35,3%	95,3%	3,3%	91,7%	12,0%	84,2%	**7,4%**
Traditional dwelling/structure made of traditional materials	1%	5%	0%	0%	0%	53,3%	5,2%	28,0%	12,6%	**48,1%**
Flat in a block of flats	1%	9%	0,8%	5,9%	0%	10,0%	0%	12,0%	1,1%	**0%**
Town cluster/ semi-detached house	0%	5%	0,8%	5,9%	0%	0%	0%	0%	0%	**0%**
House/flat/room in back yard	0%	14%	0%	41,2%	4,7%	3,3%	3,1%	36,0%	1,1%	**14,8**
Informal dwelling/shack in back yard	0%	41%	0%	11,8%	0%	20,0%	0%	4%	0%	**25,9**
Informal dwelling/shack not in back yard	0%	0%	0%	0%	0%	0%	0%	0%	1,1%	**0%**
Room/flat not in back yard but on a shared property	0%	0%	0,8%	0%	0%	0%	0%	0%	0%	**3,7%**
Caravan or tent	0%	0%	0%	0%	0%	0%	0%	8%	0%	**0%**
Other	**0%**	**0%**	**0%**	**0%**	**0%**	**10,0%**	**0%**	**0%**	**0%**	**0%**

(Source: Urban Econ, 2008)

3.6.1 Tenure Status

Tenure status per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Own and fully paid off	26,1%	44,3%	60,5%	52,5%	66,7%
Own but not fully paid off	5,2%	6,6%	8,8%	13,9%	15,7%
Rent	33,0%	17,2%	14,9%	26,7%	16,7%
Occupy rent free	16,5%	26,2%	2,6%	0%	1,0%
Inherited	0%	0,8%	2,6%	0%	0%
Given free of charge	19,%1	4,9%	10,5%	5,0%	0%
Other	0%	0%	0%	2,0%	0%

(Source: Urban Econ, 2008)

3.7 BASIC SERVICES AND INFRASTRUCTURE

3.7.1 Housing

The provision of affordable housing units remain a challenge for municipalities as the demand for housing grows annually out of proportion in correlation with the funding available to assist the poor with proper shelter as enshrined in the Constitution of South Africa.

Cape Agulhas Municipality has earned a relatively good reputation for its ability to implement quality Sustainable Human Settlement projects successfully. That is why the Provincial Department of Human Settlements increased the housing allocation to approximately R12 million to complete the services for the 251 sites. The housing allocation for 2011/12 has also been increased from R 19.2 million to R 31.5 million. In terms of the DORA the allocation for 2012/2013 will be R 22.2 million. The following affordable housing projects have been implemented since 2006 which resulted in the significant improvement of the quality of life of the poor people in the area:

- Struisbaai – 149 affordable housing units built in 2006
- Bredasdorp – **Area A:** 184 plots along Ou Meule Street have been serviced for low cost housing and the project will be completed within the 2011/2012 financial year

  Area B (Upgrading of Zwelitsha informal settlement): 355 low cost

housing units will be built in the 2012/2013 financial year

Area D: 251 low cost housing units have been completed in Africa Avenue in 2012

- Napier - 250 affordable housing units have been completed in 2010

In line with the low cost housing planning the following is still in the pipeline depending on the availability of funds:

- Completing the 184 houses in Ou Meule Street after the installation of bulk services during the 2012/2013 financial year
- Upgrading the informal settlement in Zwelitsha, Bredasdorp by servicing 355 sites in the 2012/2013 financial year in line with Strategic Objective 6 of the Provincial Government of the Western Cape.
- Servicing the 67 plots for low cost housing and 13 GAP houses in Arniston/Waenhuiskrans. The land earmarked for these developments still belongs to the Provincial Government but the process of transferring the land is well underway.
- Relocation of the Ou Kamp informal settlement in Struisbaai North to an alternative site

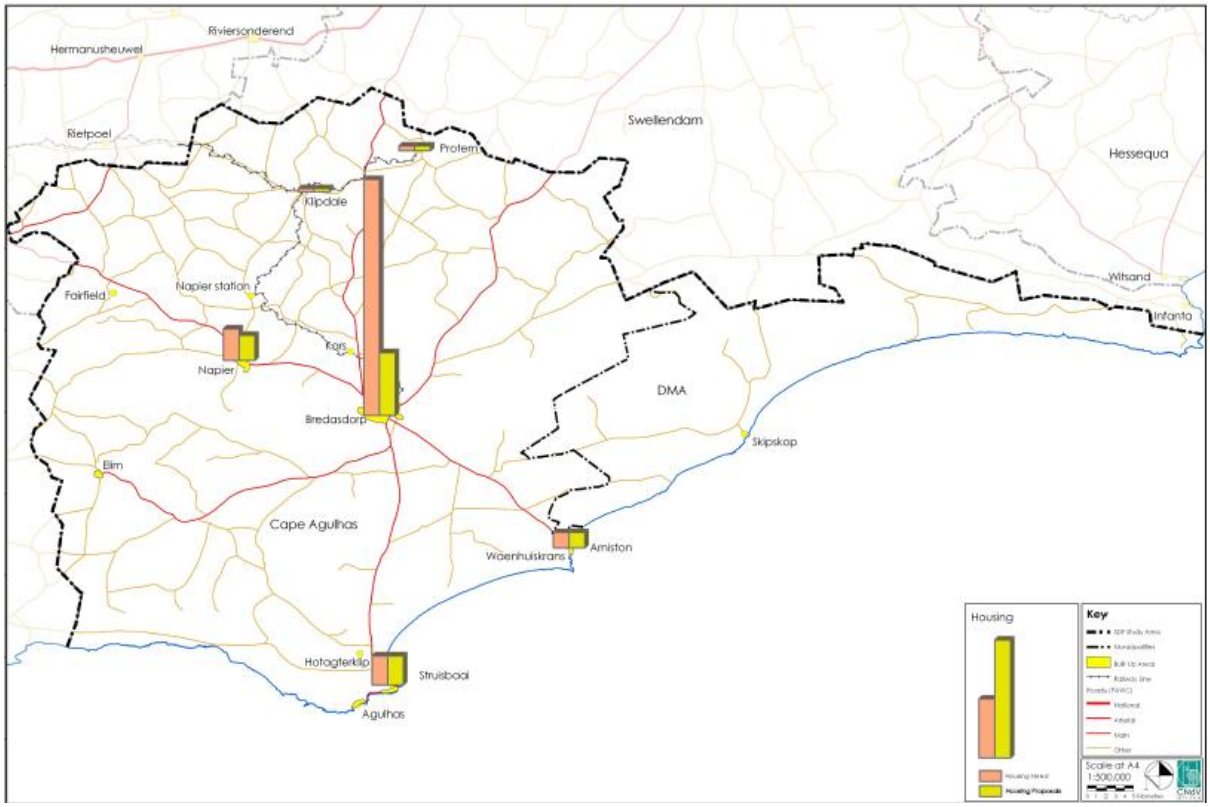
Most of the abovementioned projects are either completed or near completion. Only funding for the Arniston project still poses a challenge. The Council has recently determined its priorities in terms of housing delivery for the 2012/2013 financial year which can be illustrated as follow:

(i) Services and top structures for 67 units in Arniston / Waenhuiskrans

(ii) Services and top structures for 105 units in Bredasdorp (Zwelitsha – Area B)

(iii) Relocation of informal settlement in Struisbaai North – 116 serviced erven

The under mentioned map illustrates the location and need for current and planned housing projects in Cape Agulhas Municipality.



(Source CAM SDF & HSP)

Cape Agulhas Housing Waiting List

There are currently approximately 4 331 on the waiting list for Cape Agulhas Municipality as at November 2011. The housing backlog in Cape Agulhas Municipality including the informal settlement areas are as indicated in the table below.

The biggest priority for Cape Agulhas Municipality is to reduce the number of households in the various informal settlements and the Human Settlement Plan of Cape Agulhas Municipality illustrates this intention of CAM quite clearly. The table below illustrates where the biggest concentration of informal settlements are located:

Housing backlog per town

Bredasdorp	Napier	WHK/Arniston	Klipdale	Protem	Struisbaai	TOTAL
2331	480	193	33	45	401	**3483**
INFORMAL SETTLEMENTS						
580	128	0	6	16	118	**848**

Source: CAM Draft Human Settlement Plan 2012

3.8 WATER SERVICES

3.8.1 Water Management

Cape Agulhas Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all major towns in the area. The services utility company, Overberg Water, supplies water to the rural areas of Klipdale and Protem and also approximately 240 kl per day to Arniston/Waenhuiskrans in terms of a Service Level Agreement with the municipality. All towns have sufficient water sources except for Struisbaai where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers. All the coastal towns as well as Napier are dependent on ground water which is of an acceptable quality.

Cape Agulhas Municipality obtained a Blue Drop Status certification by the Department of Water Affairs on 12 May 2009 for the water system of Bredasdorp, but subsequently have lost this Blue Drop Status in the meantime. To qualify for a Blue Drop Status, the water quality management system has to be between 96% and 100%. All efforts will be put in place to ensure that this status be restored and that the quality of water will always be at a high standard. This is a clear indication that residents of the Cape Agulhas Municipal area receive a very high quality of water, which is comparative with other municipalities in the country.

CAM is more dependent on water from its own sources and improvement in reducing water lost in distribution, could potentially improve revenue for the municipality. During

the public participation of the IDP process it became evident that the communities where the quality of the drinking water was not blue drop quality especially in towns such as Napier and Struisbaai, they insisted that the municipality prioritised the upgrading of water purification plants in its planning and the allocation of resources. The Directorate: Technical Services will plan for this accordingly.

Cape Agulhas Municipality has approved a Water Services Development Plan (WSDP) in 2009 which is one of the fundamental sector plans of this IDP. The WSDP describes the future plans to secure water sources for the future and entails the development of more boreholes, recycling of waste water effluent, desalination of groundwater and possibly seawater desalination as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services to communities. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development facilitation.

P & B Lime works can be regarded is one of the largest industrial water users in the Cape Agulhas municipal area but the main water users still remain households for domestic purposes, schools and sport fields for irrigation purposes. Domestic household usage normally peaks in the December holidays in coastal towns which is becoming an increasing challenge for the municipality. All water infrastructure needs to accommodate this peak period. It has now become a norm over the last couple of years to institute and strictly enforce water restrictions especially in coastal towns such as Arniston, Struisbaai, L'Agulhas and Suiderstrand during the dry seasons.

3.8.2 Access to Free Basic Water

All formal houses have access to water on site and qualify for a free volume of 6kl per month. The policy of Council has been adjusted in the 2010/2011 financial year to only provide free basic water to indigent households and it is highly unlikely that this policy will be reviewed any time soon. This programme has now also been extended to the community of Elim with the signing of the Memorandum for Provision of Free Basic Water between Cape Agulhas Municipality and the Elim Opsienersraad. A proper quality monitoring program is in place and water samples are analysed on a regular basis to conform to relevant legislation.

3.8.3 Piped Water

Status on pipe water obtained per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Inside dwelling	72%	96,7%	66,1%	82,5%	68,9%
Not in dwelling but inside yard	22%	3,3%	29,6%	10,7%	25,5%
Communal tap less than 200m from dwelling	2%	0%	0,9%	0%	0,9%
Communal tap more than 200m from dwelling	1%	0%	2,6%	2,9%	0%
No access to piped water	3%	0%	0,9%	3,9%	4,7%

(Source: Urban Econ, 2008)

3.9 STORM WATER

The Cape Agulhas Municipality acquired a five year storm water master plan for the entire municipal area which will be reviewed in due course. The report on the master plan was compiled by V & V Consulting Engineers, and the following objectives were included:

1. To identify, analyse and quantify identified storm water problems in the Bredasdorp, Napier, L'Agulhas, Struisbaai and Arniston/Waenhuiskrans.
2. To give preliminary solutions and cost calculations for identified problems.
3. To give guidelines regarding storm water drainage through developing and existing residential areas.

Rainfall data was obtained from the Department of Environmental Affairs publication TR102[6], titled South African Storm Rainfall. The storm water master plan is a clear indicator to the Civil Engineering Department of Cape Agulhas Municipality, for effective and efficient service delivery, and budgeting purposes. The municipality is still busy with the upgrading of gravel canals to concrete in certain areas, and are constantly working towards a good manageable storm water system.

The issue of storm water upgrading has been highlighted by several communities during the recent public participation process and is being regarded as a high priority in order to achieve the strategic objectives of Council as illustrated in the IDP. The backlogs in CAM in terms of storm water are considerable and therefore the municipality has to rely heavily on the availability of MIG funding from National Government to address these backlogs. A number of storm water infrastructure projects is currently undertaken or planned by CAM which include:

- Conducting a flood line analysis for future infrastructure development in Napier
- Upgrading of the Droëriver to a concrete lined river
- Building a retention dam and upgrading of the storm water network in Struisbaai North

3.10 ELECTRICITY

3.10.1 Electricity distribution

Electricity distribution in Cape Agulhas municipal area is done by Eskom and the municipality respectively and the under mentioned table indicates which entity is responsible for electricity distribution in what area.

CAPE AGULHAS MUNICIPALITY	ESKOM
Bredasdorp	Elim
Napier	Protem
Arniston/Waenhuiskrans (excluding Kassiesbaai)	Kassiesbaai
Part of Struisbaai	Part of Struisbaai
	Klipdale

All the formal residential areas in Cape Agulhas Municipality have access to electricity and street lighting. There are, however, huge bulk electricity demands with which the Municipality is currently trying to contend by providing an adequate capital budget to spend on electricity. The municipality does not generate any electricity by itself and buys approximately 11 MVA of electricity from Eskom per annum. This capacity is still adequate to cover the current demand for electricity in the area. All informal settlements where some type of township development has taken place have access to electricity. It is however a challenge to provide electricity where township development has not taken

place and where informal settlements have not been organised properly into sites. The table below illustrates the type of electricity distribution per ward:

Type of Electricity per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Metered	73,6%	57,4%	39,1%	63,4%	**22,6%**
Prepaid	13,6%	42,6%	55,7%	35,6%	**76,4%**
No electricity	**8%**	**0%**	**5,2%**	**1,0%**	**0%**

(Source: Urban Econ, 2008)

Currently the municipality do not have a problem in terms of its capacity to deliver bulk electricity services for any current and future residential or commercial developments in the area. Developers have however expressed their concern about the affordability of electricity which might compromise the economic viability of intended development projects (example the planned aquaculture initiative in Arniston by Abagold).

The biggest users of electricity in CAM are the small industrial corporations such as the Limeworks followed closely by schools, hospitals and domestic users. The selling of electricity to end users makes up a significant portion of the income budget of the municipality and largely secures the financial viability of the institution. Even though Cape Agulhas Municipality do not have a long term strategy to explore alternative energy sources, it does however promote and support private initiatives to explore the generation of energy through biogas and wind farms by private entities.

3.10.2 Access to Free Basic Electricity

Cape Agulhas Municipality provides all indigent households that are linked to the network with 50 kilowatt hours of free electricity. An agreement between Cape Agulhas Municipality and the Elim Opsieners Raad was signed on 30 September 2009 and access to Free Basic Electricity to the residents was implemented on 01 October 2009 according to the Free Basic Electricity Notice, 1693 of 2003. The provision of Free Basic Electricity certainly impacted positively on the impoverished community due to the financial relieve on their service payments. It also enhanced their constitutional right to energy in terms of the Constitution of South Africa of 1996.

3.11 SEWERAGE & SANITATION

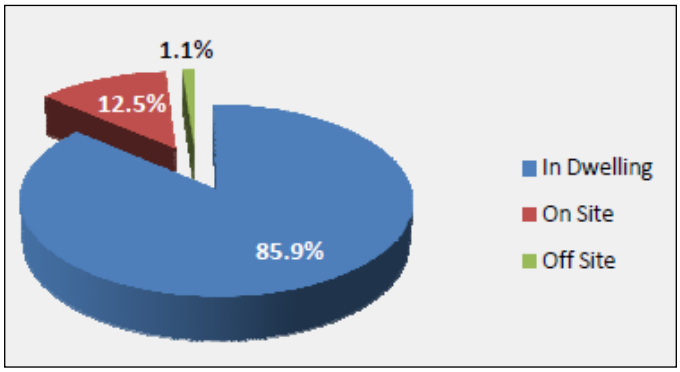
Type of toilet facility per ward

	Ward 1			Ward 2			Ward 3			Ward 4			Ward 5		
	In dwelling	On Site %	Off Site %	In dwelling	On Site %	Off Site %	In dwelling	On Site %	Off Site %	In dwelling	On Site %	Off Site %	In dwelling	On Site %	**Off Site %**
Flush toilet connect to sewage system	78	7	0	67,2	1,6	0	67,0	20,9	0,9	81,4	10,8	2,9	79,2	6,6	**1,95**
Flush toilet with septic tank	3	1	0	27,9	3,3	0	7,8	0	0	4,9	0	0	11,3	0,9	**0**
Chemi-cal toilet	0	5	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Pit latrine with venti-lation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Pit latrine without venti-lation	0	1	2	0	0	0	0	0	0	0	0	0	0	0	**0**
Bucket toilet	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(Source: Urban Econ, 2008)

Bredasdorp has a full waterborne sewerage system in place while Napier and the coastal towns are partially serviced with a septic tank system of which the existing tanker service is under pressure during peak holiday seasons. The municipality is in the process of constructing a new sewerage scheme for Struisbaai and Arniston. The indication from the above mentioned table is that only Ward 1 and 2 still have the pit latrine system but fortunately the bucket system has been completely eradicated in Cape Agulhas Municipality. This can be as a result of the many farms and rural surroundings that form part of the wards.

Location of Toilet facility (CAM)



(Source: Urban Econ, 2008)

All formal households in CAM have access to a sewerage & sanitation services. The existing sewerage purification works have sufficient capacity and is operating at a satisfactory level. A proper final effluent quality control program is in place to minimise the risk of pollution of public streams or ground water sources.

A number of new business and residential developments have started particularly in Bredasdorp which means that the sewerage purification works in Bredasdorp needs to be upgraded as a matter of urgency to accommodate these new developments. The sewerage purification works in Struisbaai will also be upgraded during the 2012/13 financial year with RBIG funding. The Council realises that if it wants to achieve the strategic objectives of establishing proper infrastructure for basic service delivery it must put a high priority on the upgrading of waste water treatment plants for the next 5 years. This will certainly unlock business development potential, attract investment to the area as well as facilitate the implementation of much needed residential developments. The upgrading of the various waste water treatment plants will also improve the scores of Cape Agulhas Municipality to be considered for Green Drop Status. None of the treatment works in CAM currently have Green Drop Status.

3.12 WASTE MANAGEMENT

3.12.1 Refuse Disposal

This is one of the core basic services rendered by Cape Agulhas Municipality and involves the collection of refuse from households and businesses within the jurisdiction of the municipality. The majority of the households have their refuse removed at least once a week and businesses twice a week. This service has been extended to informal settlements as well. During the recent public participation process communities highlighted the implementation of a wheelie bin refuse removal system to replace the current black bag system. CAM is doing an analysis of the cost implication of this wheelie bin system and will certainly make a submission to the budget process in this regard.

Currently there is only one landfill site in the whole of the municipality, located in Bredasdorp where all the refuse of the neighbouring towns are being dumped and processed. It is estimated that the air space available at the Bredasdorp landfill site will only last for the next three years. Drop offs are however available in Napier, Arniston and Struisbaai from where refuse is collected on a daily basis and dumped at Bredasdorp.

Cape Agulhas Municipality has played a significant role to influence the process of the Overberg District Municipality's Spatial Development Framework to earmark land for a regional landfill site. The location of such a regional facility has been identified centrally between Swellendam, Riviersonderend and Bredasdorp. This means essentially that Cape Agulhas can then start with a process to rehabilitate the current landfill site at Bredasdorp. An alternative option for Cape Agulhas Municipality is to expand the existing landfill site at Bredasdorp simply because there is still adequate land available around the site. A comprehensive application to this effect has already been submitted to the Department of Environmental Affairs & Development Planning which will increase the airspace at the Bredasdorp for at least another 5-7 years. The management of Cape Agulhas Municipality is aware of the fact that some of the landfill sites in the municipal area have not been licensed yet, but have put processes in place to ensure that all sites will be fully licensed before the legislative deadline of 2014.

It will also be incumbent upon the Council to review the Cape Agulhas Integrated Waste Management Plan and set strategic objectives for the next five years in this regard.

There are still a number of challenges in terms of waste management, which includes:

- Illegal dumping of domestic refuse, despite the fact that the municipality have placed numerous 10 m^3 skips in most residential areas
- Illegal entrance by scavengers at the landfill site
- Shortage of staff and resources in the Solid Waste Department

Refuse disposal per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Removed by local authority at least once a week	35,5%	53,0%	92,1%	93,1	**99,1%**
Removed by local authority less often	4,3%	0%	0%	1,0%	**0%**
Communal refuse dump	0,9%	0%	0%	5,9%	**0%**
Own refuse dump	54,3%	47,0%	7,0%	0%	**0%**
No rubbish disposal	4,3%	0%	0,9%	0%	**0,9%**
Other	**0,9%**	**0%**	**0%**	**0%**	**0%**

(Source: Urban Econ, 2008)

3.12.2 Waste minimisation

Cape Agulhas Municipal area has an increasing volume in waste accumulation which resulted in a recycling project that was implemented a couple of years ago. A tender has been awarded to a private contractor which was appointed to manage the implementation of this project over a period of three years. Recycling material is collected on Thursdays and each household participating in this initiative receives a new recycling bag on a weekly basis. An approximate figure of 40% of the residents, businesses and schools are participating. The increase in participants over the last year can be attributed to the awareness programme embarked on by the Department of Solid Waste Management with schools and homeowners. The Western Cape Department of Environmental Affairs and Development Planning (DEADP) and the Municipality conducted a workshop for teachers on re-use or recycling of waste and how this can fit

in the school programmes and subjects. The recycling operation in Bredasdorp minimises the impact on the landfill site and contributes significantly towards waste minimisation and on top of this it provides 13 full time jobs for local unskilled people. The importance of recycling at home in recent years has become increasingly important because of the cost for the design of new landfill sites.

Of all the daily waste collection particularly from businesses, approximately 1 500 m^3 waste material is being recycled per month. A summit with all the relevant stakeholders will be organised in due course to map out a comprehensive strategy on how the economic benefit of recycling can be maximised in Cape Agulhas. A database of all relevant stakeholders is currently being established by Cape Agulhas Municipality. Recycling has also recently been included in the school curriculum which will enhance the awareness with kids on the positive impact of recycling on the environment. The above mentioned awareness campaign will be continued in the years to come which will certainly make residents and schools aware of recycling and clearly define their respective roles they can play in waste minimisation subsequently contributing towards a greener economy in CAM.

3.13 ROADS

The fact that Cape Agulhas Municipality is not situated along any of the national roads in the Western Cape poses particular economic and logistical challenges to the area. However, the N2 national road does not lie too far outside of the municipality and Cape Agulhas area is connected to the N2 via good quality provincial roads.

Cape Agulhas Municipality has 171 km tarred roads of which 83% of these roads are in a good condition, 11% in a fair condition and 6% in a not so good/poor condition. The municipality are working on the poor condition roads with the resources and budget allocated as well as maintaining the “good roads” with the annual reseal programme.

The Cape Agulhas area has around 34 km gravel roads and the municipality are striving to surface all these roads within the next 30 years. This is reachable if the roads budget escalates annually with 10%. Over the last 3 years only 3 km of roads were built, an

average of 1 km each year. Gravel roads are maintained on a quarterly basis to keep them up to standard. Two major roads have been highlighted for upgrading due the economic impact it might have on the tourism and property development industries if it is being upgraded. The road leading to the De Hoop Nature Reserve is approximately 56km long and can really boost this icon's economic potential if the road is being upgraded to a tarred road. The same for the 5km gravel road which links L'Agulhas and Suiderstrand with each other and recently transferred to Cape Agulhas Municipality will have a positive impact on the sale of property and the valuation of the properties in those residential areas. The upgrade of these roads will have to be done on a partnership basis with the National & Provincial Departments of Public Works as well as the District Municipality due to the relatively high costs involved. The road linking Gansbaai with Elim is also a priority for the Department of Public works & Transport in the near future.

The use of pavement management systems is generally accepted as being essential for determining the maintenance needs of pavements in a network of roads. Connectivity with Cape Town as the closest city centre, neighbouring municipalities and the linking of the different towns in CAM, will enhance the potential for economic growth. Implemented in sequential phases it firstly identifies maintenance projects from an assessment of the condition of the road network, and lastly, the most economic design of the maintenance treatment will be determined.

The pavement management system deals with the first phase i.e. network assessment of the pavements in the area. Maintenance projects are given in an order of priority that places special emphasis on the advantages of preventative maintenance. Possible project types range from routine maintenance (e.g. patching), normal maintenance (various forms of surface treatment) through to heavy rehabilitation (e.g. heavy overlays and reconstruction).The report essentially provides answers to the following questions:

- What is the present condition of the pavements from both a structural and functional point of view?
- Which sections should be scheduled as rehabilitation projects in a 2-5 year programme?
- Which sections should be resurfaced this year and the next to forestall incipient structural deterioration?

- What type of maintenance measure will be most cost effective in each case?
- What funds are required to carry out the suggested maintenance programmes, so as to bring the network to an acceptable level of service and to alleviate unnecessarily expensive maintenance in the future?

3.14 FLEET MANAGEMENT

Fleet management is one of the risks that have been identified in the organisation that might have a negative effect on the operational costs of the municipality. That is why the Municipal Manager has established a dedicated unit to ensure that the vehicles and plant of Cape Agulhas Municipality is managed more effectively and efficiently. The role of this unit is:

- To ensure that it provides an efficient and cost-effective service for the supply of transport and plant requirements to various functional areas of Cape Agulhas Municipality.
- To control the overall cost of operating and maintaining the municipal fleet of vehicles and equipment in a manner that extend their useful life,
- To control the growth in size of the fleet,
- To standardize the composition of the fleet and accurately budget for maintenance and replacement costs.

Driver and operator care in the daily use and basic maintenance of equipment is extremely important, as it affects the cost and reliability of the fleet operation. Knowledge and the responsible handling of the numerous pieces of machinery at the work site means less downtime, reduced maintenance and less frustration to supervisors, drivers and operators.

A manual needs to be compiled to establish a uniform code of practice and conduct for all users, drivers and operators of the municipality's motorised fleet. The content is directed at promoting knowledge and understanding of the respective disciplines. The ultimate aim is to attain optimum productivity and cost effectiveness, and eliminating vehicle abuse. Practical application of the guidelines, in conjunction with specific standing orders/policies/instructions will

prolong machinery service life and minimize vehicle accidents/losses caused through ignorance and or negligence.

The vehicle fleet of Cape Agulhas Municipality comprises of the following 75 licenced items: 3 cars, 22 trucks, 24 LDV's, 5 TLB's, 20 Trailers and 1 Front-end Loader. We are also still in the possession of 8 rental vehicles, which are 2 Traffic cars, 3 Hilux LDV's & 3 (4 Tonner) light trucks.

Some of the challenges for proper fleet management include:

- a shortage of vehicles to ensure effective service delivery
- a clear policy and Standard Operating Procedure for the usage of municipal vehicles
- Limited funding to replace vehicles over a shorter period of time
- Limited capacity in the Fleet Management unit

The shortage of vehicles can be addressed by implementing a pool vehicle system, where more vehicles need to be acquired in order to fulfil its service delivery demand. In this financial year Cape Agulhas Municipality needs to acquire a new landfill compactor, especially to lengthen the life cycle of our current landfill site, according the Department of Environmental Affairs. A new Compactor Refuse truck is also a high priority, which will bring along the implementation of the wheelie bin system, which is also long overdue and that will improve service delivery.

Sufficient capital, by means of the annual budget, must set aside to fund this ever growing demand. There are also the external funding procedures that may be followed, such as Municipal grants by DBSA or either lease agreements, rental possibilities, which are more expensive, or hire purchasing which may only on contractual basis for a period of 3 years only (MFMA / National Treasury Regulations).

3.15 ECONOMIC INFRASTRUCTURE

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits. A comprehensive investment incentive policy will have to be developed as part of the LED strategy of Cape Agulhas Municipality which will clearly spell out the incentives for potential investors to the area.

3.15.1 Physical Infrastructure

Physical infrastructure refers to investment in assets with long economic lifespan such as roads, railway tracks, power transmission lines, pipelines or buildings. The better the infrastructure, the better the possibility to attract investment. The status quo of roads, electricity and water are discussed under its own sections in this IDP document.

3.15.2 Airport

A proposal with major economic benefits is the co-use of the South African National Defence Force Air Force Base between Bredasdorp and Arniston. The planned development of the airport as a commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will facilitate growth in these industries as well as to develop downstream value-adding industries. The Overberg District Municipality commissioned a technical study conducted by MAN Consultants in 2008 but has not moved any further with this project. This project has gained some momentum over the last year due to the fact that Cape Agulhas Municipality has engaged with the consultants on how the proposed development of a commercial airport can be accelerated. This will certainly be tremendous boost for the local economy and apart from the job creation potential, a number of downstream business opportunities will be derived from this project. The pre-feasibility study commissioned by the Overberg District Municipality provides more detail on the positive impact that this project might have on industries such as agriculture, tourism, business and manufacturing.

3.15.3 Transport networks

Access to rail transport is non-existent in Cape Agulhas. However, there is a railway line that runs from Bredasdorp to Cape Town that is not in use for passengers. The

Council is in the process to negotiate with the relevant authorities to take over the buildings at the station in order to utilise it to the economic benefit of the region.

3.16 ENVIRONMENTAL INFORMATION

The entire radius of Cape Agulhas covers approximately 2 411km^2 of which 10% are urban and a vast 90% can be classified as rural. One of the biggest attributes of this region is its panoramic unscathed natural environment which lures thousands of tourists to this area on a daily basis. That is why Cape Agulhas Municipality and other relevant stakeholders such as SANParks, Cape Nature and Agulhas Biodiversity Initiative (ABI) place a high premium on conservation of the natural environment. The land use practises of Cape Agulhas Municipality always seek to uphold the principles of Sustainable Development.

3.16.1 Topography

A large geographical area of the Cape Agulhas Municipal area lies on the Agulhas plain. This is a low-lying coastal plain which is home to the Agulhas National Park and a series of wetlands. Wetlands are of particular importance to climate change because it soaks up water especially when the area experience severe rainfalls. The Agulhas National Park together with the Nuwejaarswetland Special Management Area (SMA) contains important areas of lowveld Fynbos biodiversity. This SMA is an area defined as an area of excellence and good practice in which private landowners collaborate collectively to manage their land in such a way that it promotes sustainable development and biodiversity conservation. The Nuwejaarswetland SMA also maintains the ground breaking solution to farm economically while still preserving the environment.

3.16.2 Pollution

Pollution can take many forms and all of these have a negative impact on the environment. Unfortunately a low priority has been given to cleaner, renewable energy sources that reduce atmospheric emissions that occur with the use of carbon- based fuels. Air pollution impacts on diseases such as lung and other respiratory diseases which in turn place a greater burden on healthcare systems and facilities. Cape Agulhas Municipality is in the process of developing an Air Quality Management Plan which is a requirement in terms of the National Environment Management: Air Quality Act.

3.16.3 Global warming

The Western Cape is likely to be affected by the global warming phenomenon, which is closely linked with climate change. The effect of Global Warming is already evident in different kinds of manifestations all around the world and South Africa is no exception. The series of natural disasters such as the recent earthquake resulting in a devastating tsunami in Japan as well as earlier earthquakes and volcanoes in New Zealand are but some of the symptoms of Global Warming.

That is why Cape Agulhas Municipality has also embarked on initiatives which will reduce the carbon footprint of our activities and promote awareness amongst all stakeholders to do the same. Cape Agulhas Municipality entered into a Memorandum of Understanding with a company called Ark industries to explore the possibility of generating alternative energy from its waste water treatment facilities. The solar geyser project rolled out by Eskom where sub economic houses are being equipped with solar geysers will also make a significant contribution to minimise electricity consumption. This project has commenced in Cape Agulhas Municipality and will be implemented in all towns within the municipality.

3.16.4 Climate change

Climate change rapidly became the boiling point and the biggest focus point of discussion on the global agenda. The reason for this is that the world is very quickly experiencing the effect that climate change and global warming are having on fundamental socio-economic development such as water & sanitation, food security, health, energy, industrial development and human settlements. The latest scientific reports indicate that South Africa will become drier in the west and wetter in the east which will inevitably result in severe weather phenomena such as droughts, veld fires, tornadoes, floods and other natural disasters.

Climate Change has come under the spotlight at the recent 17th Conference of the Parties (COP 17) of the United Nations Framework Convention on Climate Change which has been held in Durban from 28 November – 09 December 2011. This conference once again emphasized the environmental and the socio-economic impact which climate change would have on the globe and particular socio-economic factors

such as agriculture, industrial developments and health conditions. Subsequent to the COP 17 summit all international stakeholders agreed that each should play their significant role to alter lifestyles, be more conscious of the environment, pursuit alternative energy sources in order to minimise global warming and climate change.

The South African Government has already made a significant commitment to tackle the issue of climate change by the cabinet approval of the National Climate Change Response Policy White Paper on 12 October 2011. The drafting of the policy signifies that South Africa along with other developing countries recognises that climate change can have a devastating effect on the developmental gains made thus far. It also illustrates our Government's commitment to be pro-active and put systems in place and do things differently to minimise the impact of climate change in the long term.
The White Paper underpins the following objectives:

- To effectively manage the impact of climate change through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity
- To make a fair contribution to the global effort to minimise greenhouse gas emission into the atmosphere

National Government obviously cannot achieve the above desired results on its own and therefore all stakeholders must take hands in this regard. Climate change will also eventually culminate into a drop in agricultural production, less water availability and increased vulnerability of the poor. Therefore Cape Agulhas Municipality are exploring the following recommendations as its contribution to strengthen the effort to minimise the impact of climate change:

- Climate risk management should be integrated into all local planning and regulatory processes especially to incorporate risk assessment for flood, run-off, slope failure and subsidence into development planning. It should also be used to tighten land-use regulations to avoid further unravelling of protective environmental services.
- Secure river banks. However, trees planted on river banks should not just get ripped out without a proper study of the impact because it can cause more damage.

- Municipalities and communities should not ignore flood lines and no development should be put in flood line areas. Flood lines should be revised regularly and not only every 50 years because floods happen more frequently.
- Build disaster resilient communities. Affordable human settlement developments must be constructed to resist severe weather, heavy rains and strong winds.
- Urgent investments in upgrading and risk-proofing run-off and flood exposed roads and critical infrastructure, combined with upward adjustments in repair and maintenance.
- Revisit current design criteria for roads and storm water and other critical infrastructure to determine their relevance and robustness.

3.17 SUMMARY

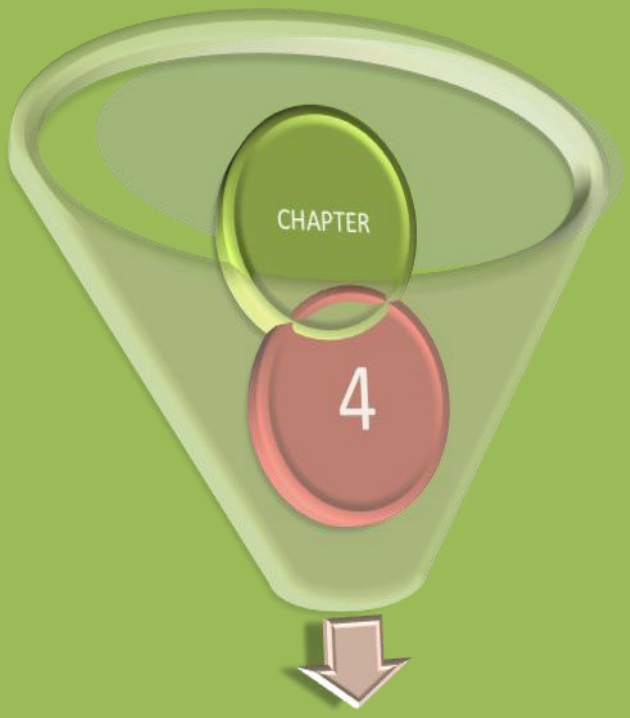
Cape Agulhas Municipality consists of 5 wards of which the biggest concentration of people exist in ward 2, while the least number of people stays in Ward 4. The gender composition in all the wards shows that there are more females than males. The literacy levels of the population in Cape Agulhas are generally low which have a direct impact on the poverty levels of the people living in the area. Future labour markets will require skilled labour and poor results of learners will impact on the labour market of tomorrow. A large percentage of the population falls within the economically active population (aged 15-65) but the unemployment rate in Cape Agulhas is still relatively high.

Housing backlogs remain a challenge for the municipality and will get a significant boost with the budget allocated from the Department of Human Settlements to build affordable housing units in Bredasdorp, Arniston and Struisbaai. The municipality's GAP housing campaign will assist people with a higher income that do not qualify for low-cost houses but also struggle to get loans from commercial banks. The municipality strives to improve basic services with the limited resources; however the upgrading and maintenance of basic services remain a challenge with the limited financial resources.

Environmental issues have become an important factor for the municipality to consider especially with the effects of global warming and climate change. The Cape Agulhas Municipality needs to integrate the effects and consequences of global warming and climate change into the general planning of service delivery. It is also becoming

increasingly necessary to appoint a dedicated official that will champion the environmental issues within the municipality.

The Council of Cape Agulhas Municipality have ensured that the municipality do have the capacity to deliver quality basic services but also to take up the development challenges facing the communities. That is why the municipality have created adequate capacity to deliver in critical departments such as economic development, human settlements and human development. Good Governance has always been a priority for the Council and the establishment of a Risk Management Unit and Internal Audit is testimony to this.

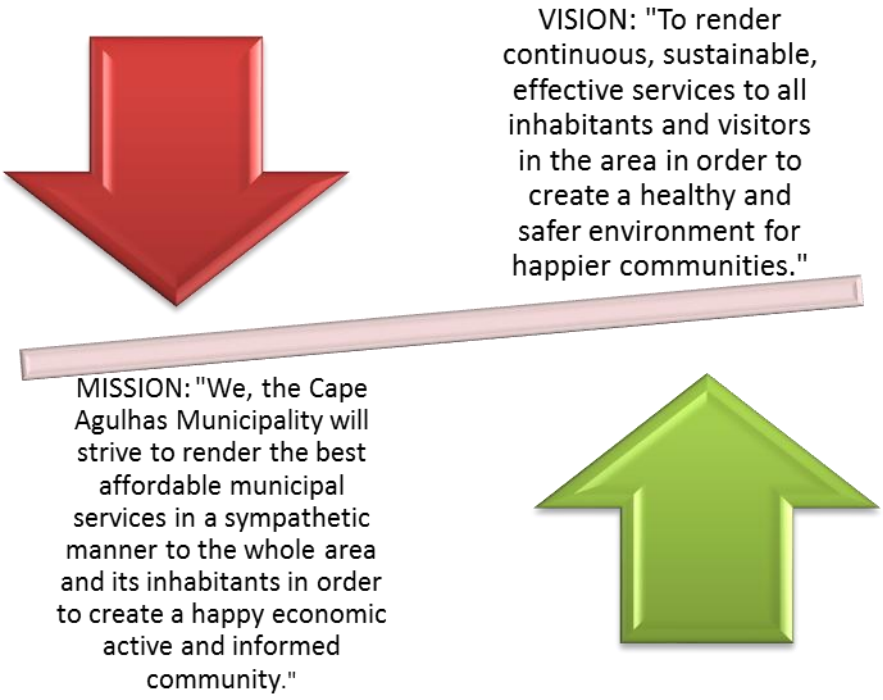


DEVELOPMENT GOALS

DEVELOPMENT GOALS

The Council of Cape Agulhas Municipality (CAM) is well aware of the development challenges that face the different communities in the area. In order to improve the livelihood of the relevant communities, the Council has adopted long term goals and short term goals that are supported by various development strategies. Council also realises that the expectations from the communities are extremely high and the resources of Cape Agulhas Municipality to match those expectations are relatively limited. The strategic approach therefore would be to optimise the limited resources and expanding the impact it would have on the strategic priorities identified during the public participation process of developing the IDP. This Chapter focuses on the goals and priorities of the municipality and suggest particular strategies on how those goals can be achieved.

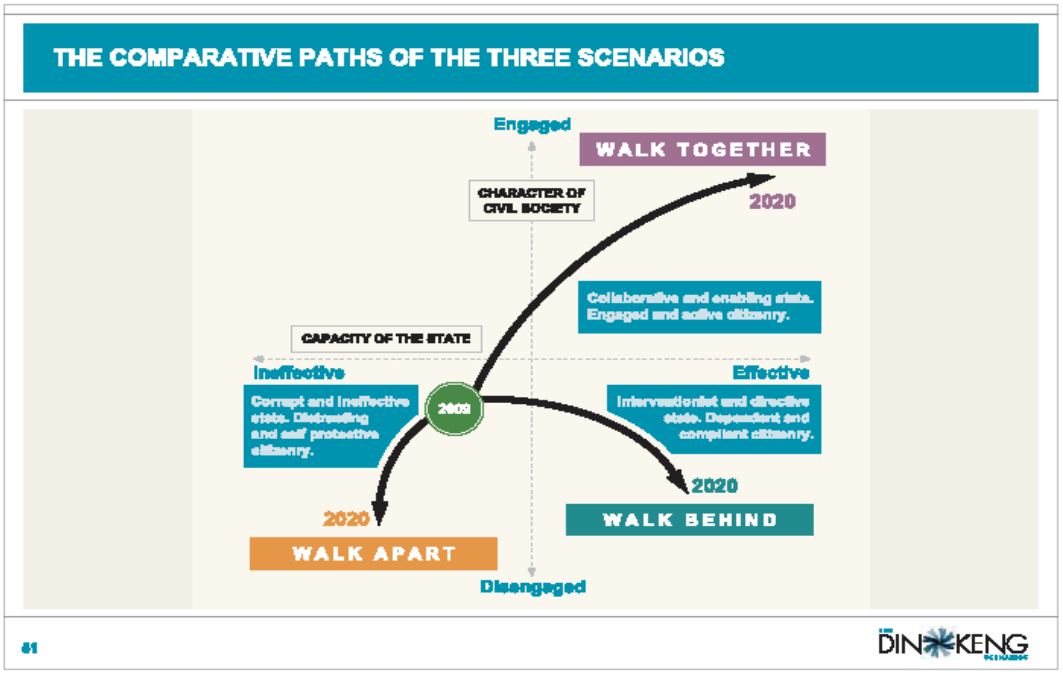
4.1 VISION & MISSION



4.2 STRATEGIC PLANNING

The Councillors and management of Cape Agulhas Municipality embarked on a strategic planning session at the end of August 2011. The main purpose of the strategic planning session was to map out a strategic development plan for the new council which have been elected in May 2011 for their term of office. The session was championed by the Executive Mayor of Cape Agulhas Municipality and facilitated by an independent facilitator.

The theme for the Strategic Planning session was based on the highly regarded **DINOKENG SCENARIOS** which were developed as an approach to the critical challenges facing South Africa post 1994. A group of 35 influential South Africans from a wide spectrum of society under the leadership of Dr Mamphela Ramphele interrogated the major developmental issues that South Africa is facing and endeavoured to come up with the best possible approach to deal with such issues. This would pave the way to an improved future South Africa at least to 2020. The under mentioned illustration provides a glimpse of what the Dinokeng Scenarios entail.



4.3 SWOT ANALYSIS

The Council of Cape Agulhas Municipality made a comprehensive SWOT Analysis of the organisation which is illustrated as follow:

Strengths	Weaknesses
• Development oriented political & administrative leadership • Political stability & industrial relations • Bias towards poor communities • Always try to align projects & programmes to be in line with Government policies and objectives • Sound financial management and viability • Good working relationship with other sector departments and directorates • High priority on training & skills development of councillors, officials and ward committees • Established effective inter-governmental relations • Good work ethics and teamwork • Limited dependency on consultants • Exercise efficient budgetary controls and optimize the impact of allocated budgets • Dedicated and committed staff that can perform under pressure • Reasonably high standards of service delivery • Sought after tourist destination • Multi skilled personnel • Effective Sport development programmes • Public facilities & services in all towns of Cape Agulhas Municipality	• Challenges with effective internal and external communication • Relatively high rate of unemployment & abject poverty in community • Increasing total of indigent households which compromises the financial viability of the municipality • Dependency on government grants for infrastructure projects • Limited administrative capacity • Not able to secure funding for projects timeously • Limited resources to achieve development objectives • Shortage of personnel in strategic portfolios • Maximum utilisation of municipal assets & property to facilitate economic development • Increasing criminal activity in certain areas • Low level of work ethics of certain employees • Increasing demand for housing, job creation & poverty alleviation • Limited use of technology • Access to funding for projects & programmes

Opportunities	Threats
• Facilitate economic opportunities for local entrepreneurs through events & festivals • Relatively high credit rating of Cape Agulhas Municipality • Alternative revenue sources to be identified • Identify opportunities for EPWP projects in Capital Programme of all Departments • Optimal functioning of IGR structures • Explore the possibility of shared services with neighbouring municipalities and ODM for scares skills • Implementation of Local Government Turn Around Strategy • Strategic partnerships with institutions such as IDC and DBSA can enhance capacity • Development of a strategic plan for tourism in Cape Agulhas and link it to a tourism route • Partner with programmes of other Government Departments to search for economic opportunities for local entrepreneurs • Land & resources available to accelerate Land Reform Projects • Added capacity to implement catalyst projects via Cape Agulhas LED Agency • Optimal utilisation of assets & property of the municipality	• Non-functioning of IGR structures • Job insecurity of staff working on short term contracts • 2nd Global economic downturn facing global economy • Escalating operational costs for businesses (eg: fuel, electricity) • Tedious and costly legal requirements for the implementation of development projects • Vandalism • Negativity of the public • Risk Management • Strict deadlines for reports & questionnaires from Provincial and National Government

4.4 ACHIEVEMENTS OF CAPE AGULHAS MUNICIPALITY:

- Improved capacity for Local Economic Development with the establishment of the Cape Agulhas LED Agency
- Rolling out of high impact programmes for Human Development unit
- Traffic section into a Protection Services unit
- Improvement in complaints handling
- Promotion of sport events (Provincial games / sport programmes)
- Improvement in maintenance of assets (buildings)
- Establishment of strategic partnerships (SALGA / P3, Youth, Sport Councils / Round Table)
- Economic opportunities for local entrepreneurs
- Communal land re-distribution for agriculture to PDI's
- Informal settlement management
- Response time with queries
- Promotion of social improvement programmes

4.5 CHALLENGES FACED BY CAPE AGULHAS MUNICIPALITY:

- Speeding up the process of access to land for business development
- Incentive schemes to lure investment to CAM
- Promoting a culture of entrepreneurship amongst the youth
- Skills development for emerging businesses
- Integrated implementation of programmes of action

- External funding for development initiatives
- Some complains take long to complete
- Safety of visitors / tourist to our area (resorts)
- Shortage of key personnel in strategic positions

4.6 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES

Cape Agulhas Municipality always strives to be an effective development oriented local government institution which aims to address the inequalities and backlogs of the past while ensuring that all its citizens have access to basic services, quality infrastructure, and economic opportunities resulting into decent job opportunities as well as an improved quality of life. That is why the Council have adopted the following strategic development objectives which are aligned to the National KPA's for Local Government to give effect to its vision & mission as stipulated above:

- Institutional Transformation and Organisational Development
- Provision of Infrastructure for Basic Service Delivery
- Economic Development
- Financial Viability
- Good Governance
- Human Development

Each of the development objectives are linked to strategies and the functional areas of the different directorates in the municipality which include the following:

4.6.1 Institutional Transformation and Organisational Development	
OBJECTIVE	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training

STRATEGIES	FUNCTIONAL AREAS
• Improvement of internal capacity of the municipality by dealing effectively with personnel matters • The development of a credible Integrated Development Plan • The development and implementation of updated systems and policies • The delivery of general services within the municipality that will promote the day-to-day functionality of the municipality • Comprehensive communication strategy • Language policy	• Human Resource Management • Employment Equity • Training and Development • Occupational Health and Safety • Personnel Administration • Performance Management • Service Delivery and Budget Implementation Plan • Integrated Development Planning • Information Technology • Legal Administration • Disaster Management • Traffic Law Enforcement • Effective communication with internal & external stakeholders • Uphold the principles of *Batho Pele* & client services

4.6.2 Provision of Infrastructure for Basic Service Delivery

OBJECTIVE	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation

STRATEGIES	FUNCTIONAL AREAS
• To deliver quality houses in co-operation with other spheres of government that are aimed at integrating human settlements • Sustainable management and planning of water resources for the provision and purification of water • Provision and upgrading of sanitation and sewerage • Provision and upgrading of refuse removal and solid waste services • Provision and upgrading and maintenance of roads and streets • Provision and upgrading and maintenance of storm water • Provision and upgrading and maintenance of pavements • Sustainable and affordable management of electricity distribution in all major towns and rural areas • The delivery of general services in the area to promote social and economic development	• Housing and Integrated Human Settlements • Town planning • Building services • Maintenance of public open spaces • Maintenance of beaches and holiday resorts • Maintenance of graveyards • Provision and maintenance of sport fields and ablution facilities • Provision and purification of water • Provision and upgrading of sanitation, sewerage, waste removal and solid waste • Maintenance and Distribution of Electricity

4.6.3 Economic Development

OBJECTIVE	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities

STRATEGIES	FUNCTIONAL AREAS
• Economic Planning for the entire area • Improve the comparative advantage of economic growth sectors (Eg: Agriculture & Tourism) • Facilitate transformation in the economic growth sectors • Support various development projects and value adding practices • Sustain and promote bio-diversity • Conservation, developing and rehabilitation of the natural and urban environment • Ensure the optimal utilisation of Council assets and resources to facilitate LED • Facilitate BBBEE • Facilitate enterprise development	• Local Economic Development (LED) Strategy • Providing an enabling policy environment that includes a spatial development framework demarcating nodes for economic development, • Establish adequate capacity for LED (eg: LED Agency) • A comprehensive CAM Environmental Management Plan • Red Tape Reduction • Business Retention & Expansion • Destination Marketing & Tourism Development • Creating opportunities and tools to develop small businesses through procurement of CAM • Facilitate Enterprise Development in partnership with SEDA, DTI, etc • Facilitate BBBEE • Support the implementation of sustainable emerging farming initiatives • Creating platforms for dialogue and partnerships with business, communities and other spheres of government (Eg: LED Roundtable, CAMAF, etc) • Job creation initiatives and poverty relief

4.6.4 Financial Viability

OBJECTIVE	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality Prepare a budget and exercise effective asset management over the resources of the municipality

STRATEGIES	FUNCTIONAL AREAS
• To deliver sustainable financial services in terms of legislation • To manage income resources effectively in order to ensure a positive cash flow • To manage expenditure effectively within budgetary limits in order to reach IDP objectives • Prepare a comprehensive Capital & Operational Budget as per Treasury guidelines • Asset register • Land Disposal Policy • Annual Financial Statements as per GRAP guidelines	• Supply Chain Management • Expenditure Management • Revenue Management • Financial Support Services • Information Technology • Budget control • Asset Management • Insurance of assets

4.6.5 Good Governance

OBJECTIVE	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations Promote service excellence and a corruption free environment

STRATEGIES	FUNCTIONAL AREAS
• Ensure a stable political environment • Sound industrial relations with organised labour • To implement public participation procedures in order to promote transparency and democracy • To promote internal and external communication with all stakeholders • To promote good relations and communication with all spheres of government • Annual Reporting & Oversight	• Communication & client service • Local Labour Forum • Functional Ward Committees • Public Participation • Intergovernmental relations • Establish an effective Internal Audit function • Implement enterprise wide Risk Management Strategies • Performance Management System • Service Delivery Budget Implementation Plan

4.6.6 Human Development

OBJECTIVE	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods

STRATEGIES	FUNCTIONAL AREAS
• Human Development Strategy • Develop human capital • Youth Development Strategy • Integration of diverse cultures • Promotion of creative and performing arts • Sport & Recreation indaba • Promote food security & poverty alleviation • Facilitate social cohesion amongst	• Early Childhood Development (ECD) • Adult Basic Education & Training (ABET) • Skills Development initiatives • Combating crime • HIV/Aids awareness programmes • Food & nutrition centres • Sport development programmes • Arts & Culture programmes

stakeholders • Facilitate opportunities for people living with disabilities • Stakeholder engagement strategy	• Youth Development programmes • Women empowerment and people living with disabilities • Establishment of feeding sites for vulnerable people

4.7 DEVELOPMENT STRATEGIES

4.7.1 Institutional Transformation & Organisational Development

4.7.1.1 Language

The Council acknowledges language rights that are based on:

- the need to respect existing cultural and language differences in communities;
- the need to protect the cultural heritage of language;
- the need to provide citizens the opportunity to participate on equal level in open democratic political and legislative processes.

The Council also endeavours to:

- Create the conditions for the development of and the equal use of the three official languages that are prevalent in Cape Agulhas namely Afrikaans, English and Xhosa;
- Foster respect for and encourage the use of other languages in the organisation and through its communication with the public;
- Draft a language policy to promote cultural diversity

Cape Agulhas Municipality understands and is sensitive towards the diversity of cultures in our community and has already embarked on the following initiatives to ensure effective communication amongst all cultures:

- More Xhosa speaking staff has been appointed in different strategic positions.
- All public participation processes include the availability of translation services in the three official languages of the Western Cape

- Newsletters, advertisements and strategic documents are generally done in Afrikaans, English & Xhosa as far as possible

4.7.1.2 Intergovernmental Relations

Cape Agulhas Municipality acknowledges that implementing the programmes that give effect to National objectives requires a responsive government, informed by local conditions and committed to improving the lives of the people of South Africa and especially of this region. Senior officials and councillors are attending as many intergovernmental structures as possible in order to ensure that issues affecting the community of Cape Agulhas Municipality are co-ordinated properly. The municipality has been involved in the following key structures and engagements to align resources, plans and activities on a district- and provincial level:

- District Intergovernmental Forum – (MM, Executive Mayor and Speaker)
- Premier's Co-ordinating Forum (MM and Executive Mayor)
- MINMAY & MINMAY Tech
- EPWP Provincial & District Forum
- Provincial IDP Indaba
- Provincial IDP Managers Forum
- Provincial LED Forum
- The Local Government MTECH process
- District Intergovernmental Technical Forum (MM)
- Municipal Managers Forum (MM)
- CFO forum (Director: Financial Services as Chief Financial Officer)
- SALGA Working Groups & Forums
- MIG forum
- Cape Agulhas Municipal Advisory Forum
- Overberg District Representative IDP Forum
- Speakers Forum
- Overberg District Advisory Committee
- Overberg Municipal Planning Forum

IDP Indaba

The provincial IDP Indaba and IDP Manager's Forum Meetings has developed into very valuable IGR engagements over the last couple of years. The new approach of the Provincial Government of the Western Cape and particularly the IDP Directorate to assist municipalities to strengthen its IDP's is certainly bearing fruit. The IDP Indaba has the following objectives:

- To obtain and share sector programmes & projects implemented in municipalities
- To share municipal priorities with sector departments to inform and guide future priority setting by sector departments
- To share municipal financial allocations

The IDP Indaba creates a valuable platform to engage with sector Departments directly regarding issues relating to their respective portfolio's and also where support for development initiatives are required. Currently there is much more synergy and alignment between the planning of Provincial and National Government Departments which will ensure that limited resources can be pooled together for similar programmes & projects in order to optimise the impact thereof. The discussions at the latest IDP Indaba mostly focussed on a template which had to be completed prior to the engagement where Cape Agulhas Municipality had to indicate which programmes & projects it required support or interventions from sector departments in the Provincial Government of the Western Cape. A list of such programmes & projects has been attached as Annexure C for easy reference. Agreements and commitments from the relevant stakeholders were made at the IDP Indaba and follow up action were initiated and duly communicated between the municipality and the Department of Local Government.

IDP Analysis

In the past IDP's were submitted to the Provincial Department of Local Government who forwarded it to other sector departments for assessment. The focus have shifted from the "Big Brother" assessment approach to an analysis approach which will ensure that more credible IDP's are produced in future. The timing of the analysis process is strategically determined during the month of April each year to allow input from sector departments on the draft IDP's which will allow municipalities to still make adjustments before the final IDP's are being approved in May.

4.7.1.3 Disaster Management

Section 53 of the Disaster Management Act (Act 57 of 2002) stipulates that: *"Each municipality must, within the applicable municipal disaster management framework prepare a disaster management plan for its area according to the circumstances prevailing in the area"*

Cape Agulhas Municipality has developed a draft Disaster Management Plan which serves as a situational analysis of operating arrangements within the area, which will provide officials and other role players in Disaster Management as well as communities to effectively prevent disasters from occurring and to minimize the impact of hazards which cannot be avoided. The Disaster Management Plan is also one of the sector plans of the IDP because all planning activities must be cognisant of the risks that might occur and also plan to minimise such risks accordingly. To ensure good management and handling of financial implications due to disasters all legislation (Municipal Systems Act, Municipal Structures Act, The Constitution, etc.) which impacts on the Disaster Management chapter and Integrated Development Plan must interact with one another.

Disaster Management is a continuous integrated and multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. (Disaster Management Act, No. 57 of 2002)

The diagrams below illustrate briefly how the Municipal Disaster Management Plan and the IDP are linked to each other:

Disaster Management Stakeholders

Below is a list of stakeholders participating in the planning and development in Disaster Management Plan of Cape Agulhas Municipality:

Disaster Manager	Co-ordinate the responses of the various services and to ensure good liaison and information flow between services
Management of CAM	The Management structure will plan to maintain existing services and to adopt policies which will facilitate effective disaster management.
Fire rescue	Protect and rescue life and property against fire or other threatening danger. Prevent outbreak or spread of fire.

Department of Social Development	• Give assistance by giving social relieve during a major incident by providing – food, blankets, shelter etc. • Support with training of stakeholders during an incident.
South African National Defence Force (SANDF)	• Primary function is to ensure national defence and related issues. • Secondary function in the case of a major incident or disaster is to assist where life/property is threatened.
SAPS	Maintain law and order during an incident
Provincial and Municipal Traffic	• Manage the flow of traffic around the incident and to safeguard the scene. • Facilitate speedy response by traffic authorities.
Law Enforcement	• To enforce municipal By-laws • to safeguard municipal assets • to support National and Provincial law-enforcement agencies in the prevention of crime and public safety.
Emergency Medical Services (EMS):	Ensure emergency medical care and medical rescue of patients and their rapid evacuation to the nearest appropriate health facility
Hospital	• Assist by treating injured people and to hospitalise them if needed. • To supply medication in the case of an incident for treatment
NGO's	Non-governmental organisations which are able to assist and support the local authority with expertise and resources during emergency and disaster situations

Manager Protection Services (Disaster Management Officer)

The Disaster Management Officer is responsible for the compilation and maintenance of the Municipality's Corporate Disaster Management Plan. The performance of recovery and rehabilitation phases, monitoring, liaising with provincial and national officials, attending meeting and conferences is also the responsibility of the Disaster Management Officer. Currently is this function part of the Manager Protection Services who have already the responsibility to manage the Protection Services which include Traffic Services, Licensing and Law Enforcement on Municipal By-Laws the Disaster Management Officer is currently not a structure but a function in the KPI's of the Manager Protection Services. This is a capacity problem which challenges the line function when it comes to best practise.

Partnerships, assistance for Disaster Management

According the report that was issued by the Demarcation Board (August 2003) that Local Municipalities lack the capacity to perform the function of fire fighting was various agreements drawn up with Overberg District Municipality Fire Brigade to assist Local Municipalities in the Overberg Region with combating fires. (With reference to the letter from the Minister of local government, JJ Dowry reference 2/15/2/B dated 25/9/2003).

Currently all fires in our municipal area is dealt with by the Overberg District Municipality. Most of the times resources and manpower of Cape Agulhas Municipality and NGO's (farmers) are jointly use when the need occurs during fires. All other functions regarding disasters are still mainly the responsibility of the Local Municipality.

Cape Agulhas Municipality has their own Disaster Management Plan, Draft Framework and Disaster Management Centre to guide, assess and prevent or reduce the risk of disasters. The Councillors and Disaster Management officer is working closely during a disaster.

TRAINING, EDUCATION AND AWARENESS

Training, education and awareness should be an integral part of all pre- and post-disaster actions. The following training, educational and awareness programmes are listed for the new financial year.

- Fire prevention training for the community in the Informal settlements to minimize the occurrence of fires – Napier, Zwelitsha and Struisbaai North
- Winter readiness training for the community in the Informal settlements to minimize the effect of floods – Napier, Zwelitsha and Struisbaai North
- Sufficient housing and service delivery are needed to minimize the risk of floods and fires in the informal areas

DISASTER MANAGEMENT ANALYSIS

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

YES	NO
1.1 For the Municipal Area	YES
1.2 For projects identified in the IDP	YES

Comments:

- *The normal practice in terms of health and safety at all projects will have built- in safety plans to minimize potential risks*
- *Wards have identified the provision of electricity to the informal settlements in Zwelitsha and Protem. This might result into people trying to make illegal electricity connections and pose the risk of electrocution or hazardous fires.*

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

YES	NO
2.1 For the Municipal Area	YES
2.2 For projects identified in the IDP	YES

Comments:

- *Conduct education workshops on illegal electrical connections and the danger around such illegal connections*
- *Patrols and inspection to avoid the above on regular basis*
- *Safe guarding of all electrical equipment and transformers in all communities to ensure that it is out of reach of children*
- *Generate a culture of a safe environment with the aim on the use of electricity*
- *We do face some challenges like shortage of staff for longer hours of work*

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated:

YES	**NO**	
3.1 For municipal area	YES	
3.2 For project identified in IDP		NO

Comments:

- *The Disaster Management Plan is still in draft format, a workshop will be held with all relevant officials within the municipality before it will be tabled to Council.*
- *No disaster preparedness, response and recovery plans were developed for the projects in the IDP document, but will be drawn-up immediately to prevent and mitigate risk.*
- *No budget (funds) was allocated for disaster management linked to IDP projects. This will be corrected and implemented by the next IDP process.*

4. The Municipality has instituted the following disaster management requirements:

YES	NO	
4.1 Established a functional Disaster Management Centre	YES	
4.2 Appoint a Head of Centre	YES	
4.3 A functional Disaster Management Advisory Forum	YES (page 86 in IDP)	
4.4 A Disaster Management (DM) Plan has been developed	YES	

4.5 This DM Plan does include Sectoral Plans	YES it has been develop for the Overberg region in the District DM Plan	

Comments:

- *In draft format and a workshop will be held with all relevant officials before it will be tabled to Council*
- *By end of May 2012 a Budget will then be linked to disaster management for all projects*

5. Disaster Management has functional systems that comply with the following:

YES	NO	
5.1 GIS data for disaster management	YES	
5.2 Risk reduction planning	YES	
5.3 Early warning system	YES	
5.4 Preparedness, response and recovery planning	YES (Generic Plan)	

Comments:
Forms part of ODM Disaster Management Plan

6. These systems are linked to:

YES	NO	
6.1 Other line functions in the Municipality		NO
6.2 Other Municipalities	YES	
6.3 Security Forces (SAPS and SANDF)	YES	
6.4 Provincial EMS	YES	
6.5 Provincial Departments	YES	
6.6 The National Disaster Management Centre	YES	

Comments:
Other line functions within the municipality must still be done and will be part of the next IDP and budget process.

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

YES	NO	
7.1 Other Municipalities in District Municipal Area		NO
7.2 District Municipal Disaster Management Centre	Unknown	
7.3 Provincial Disaster Management Centre	YES	

Comments:

- *In draft form*

8. List of all the projects that have been identified in the IDP as "Very High Risk", "High Risk", "Low Risk" and/or "No Risk". See the table below: Assessment of Disaster Risk of IDP Projects.

Assessment of Disaster Risks of high risk IDP Projects

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 1	**Upgrading of streets:** Construction of sidewalks and speed calming mechanisms(traffic circles) in Church Street, Elim	Elim Opsieners Raad ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
	Tarring of streets in Napier (Adam, Almond, Bo-dorp, Cecil, Erica & Geel Streets)	CAM / Community	Low Risk – accidents can occur	Sufficient awareness to the community and ensure applicable signage for purpose of project	Monitor area and attendance of monthly site meetings to mitigate risks for disaster management
Ref no. 4.17/ Ward 1	**Waste Management System:** Implementation of a comprehensive refuse removal system in Spanjaardskloof, Elim	Currently no service - no account by farm owners. CAM/ Environmental affairs/ Community	Moderate – stress on utility services Health risk if service is not delivered	Currently no service by CAM Farmers need to upgrade to waste manage system Do sufficient awareness programs / Community consultation and monitoring	Will monitor and report on risks Assist with education around environmental issues Ensure area is enclosed /Safe guarding area

Ref no. 4.17/ Ward 1	**Upgrade storm water network:** Sigdreineringstelsel at Mispah School and Elim Home	Elim Opsieners Raad ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
Ref no. 4.17/ Ward 1	**Speed calming mechanisms:** Speedbumps in West, Job, October, Volhou, Tolbos & Roos Streets, Napier	Napier / CAM/ Traffic	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 1	**Improved water storage capacity:** Construction of a 2MI reservoir, Napier	CAM (Local Municipality)	High Risk (not enough storage capacity)	Built new Reservoir for 2MI Awareness programs and ensure – Alertness a risk for drowning	Safe guarding reservoir area All entrance's must be locked at all times and reservoir area must also be locked
Ref no. 4.17/ Ward 2	**Street lighting:** Installation of adequate street lighting in Queenstown and the old section of Bo-dorp, Bredasdorp	CAM	High Risk	Do awareness programs and signage for alertness	Ensure that all electrical equipment/transformers are safe guard and out of reach of children
Ref no. 4.17/ Ward 2	**Speed calming mechanisms:** 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area

Ref no. 4.17/ Ward 2	**Speed calming mechanisms:** 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	**Upgrading of sidewalks:** Paving of sidewalks along strategic routes in Bredasdorp	CAM	Low Risk	Plan alternative walkway for pedestrians	Will monitor project safety
Ref no. 4.17/ Ward 2	**Food & nutrition programmes:** Implementation of food & nutrition centres for vulnerable people in Bredasdorp		No Risk		
Ref no. 4.17/ Ward 2	**Paving:** Upgrading the surface in front of Library, Clinic, Community Hall and Clubhouse in Klipdale	CAM/Community Services	Low Risk		
Ref no. 4.17/ Ward 3	**Speed calming mechanisms:** Speed bumps in (Volhou, Lelie, Gonnabos, Blombos, Tolbos & Rand Streets)	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area

Ref no. 4.17/ Ward 3	**Provision of electricity:** To the informal settlement in Zwelitsha	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	Awareness programs / Training	Ensure that all electrical equipment/transformers are safe guard and out of reach of children Illegal theft of wire ring
Ref no. 4.17/ Ward 3	**Provision of adequate ablution facilities:** In the informal settlement Zwelitsha Additional ablution facilities at the Nelson Mandela Community Hall, Bredasdorp		Low Risk		
Ref no. 4.17/ Ward 3	**Improve Waste Management facilities:** Placement of skips for refuse removal at Kleinbegin, Zwelitsha and Selfbou areas	CAM/ Environmental affairs/ Community	High Risk – illegal dumping Health risk if service is not delivered	Education and awareness	Enclose area for safety purpose
Ref no. 4.17/ Ward 3	**Repairing of houses:** Dilapidated houses at Oppiekoppie in Bredasdorp	Housing/planning & development			

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 4	**Recreation facilities:** Conversion of the old dams into community recreation facilities for the youth in Protem		No Risk		
Ref no. 4.17/ Ward 4	**Upgrading of storm water network:** Repairing of water channels in Fletcher Street	CAM/Civil Engineering	Low Risk	Repairing to prevent Floods	Ensure that on regular basis cleared by relevant department
Ref no. 4.17/ Ward 4	**Provision of electricity:** Protem informal settlement	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	Awareness programs / Training	Ensure that all electrical equipment/transformers are safe guard and out of reach of children Illegal theft of wire ring
Ref no. 4.17/ Ward 4	**Improve water meter system:** Checking and replacement of all inaccurate water meters		No Risk		
Ref no. 4.17/ Ward 4	**Putting up lay buys:** Put up lay buys for tourism and updating the information notice boards to improve tourism	CAM/Civil Engineering	No Risk	Not applicable	Not applicable

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 4	**Upgrading of roads:** Tarring of main road in residential area and formalizing the parking area in front of the Community Hall (Protem)	CAM/Civil Engineering	Low Risk- Accidents can occur	Do awareness programs and signage for alertness	Ensure Traffic enforcement /visibility and control
Ref no. 4.17/ Ward 5	**Improved water storage capacity:** Building of a 2Ml reservoir to improve the water storage capacity and the quality of the drinking water in Ward 5	CAM (Local Municipality)	High Risk (not enough storage capacity)	Built new Reservoir for 2Ml Awareness programs and ensure – Alertness a risk for drowning	Safe guarding reservoir area All entrance's must be locked at all times and reservoir area must also be locked
Ref no. 4.17/ Ward 5	**Upgrade beach facilities:** Upgrade beach to be eligible for blue Flag status in Struisbaai		No Risk		
Ref no. 4.17/ Ward 5	**Adequate lighting:** Installation of high mast lighting in residential areas in Struisbaai and Arniston		High Risk		
Ref no. 4.17/ Ward 5	**Upgrading of roads:** Completion of the Ringpad paving project and the timber walkway to Arniston Harbour	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 5	**Upgrading of roads:** Completion of the paving of the walkway between Struisbaai CBD and the Lighthouse in L'Agulhas	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	**Improved Safety & Security:** Building of a new Police Station with all the necessary resources in Struisbaai North		Low Risk		

4.8 PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY

4.8.1 Housing

4.8.1.1 Integrated Human Settlements

Council adopted a 5 year Human Settlement Plan with a focus on integrated sustainable human settlements that are in line with the National and Provincial Housing Strategy. This Human Settlement Plan is a result of a comprehensive inclusive process with the following objectives:

- To identify the strategic housing priorities within Cape Agulhas Municipality
- To facilitate alignment between the National & Provincial housing policies and delivery strategies
- To inform and direct the allocation of resources for housing delivery
- To inform the SDF of the municipality to ensure that adequate land is earmarked for Integrated Human Settlement
- To inform the master planning for bulk infrastructure such as water, electricity, refuse removal, roads, etc.
- To serve as a management tool for the effective monitoring & evaluation of housing delivery programmes

The Human Settlement Plan depicts the housing need in the Cape Agulhas municipal area and endeavours to speak to the concept of Integrated Sustainable Human Settlements. The aim of the Human Settlement Plan is also to address the housing backlog over a period of time. This plan will be implemented vigorously over the next 5 years. It is also evident from this plan that Cape Agulhas Municipality will not be able to eradicate the housing backlog within the next ten years. Based on the projections and with no migration taken into account, the housing backlog will only be eradicated in 2025 at the current rate of housing delivery.

The provision of quality affordable housing units is at the forefront of Council's vision to improve the livelihoods of the poor communities within Cape Agulhas. This is evident in the track record of housing delivery in CAM over last couple of years. The housing spending for the last two financial years is 249% and 87% respectively for the 2009/10 and 2010/11 financial year whereas the spending in the current financial year already stands at a phenomenal 98%.

Council is in a process of developing its Human Settlement Plan (HSP) for the next 5 years which will again focus on implementing Council's vision of Sustainable Human Settlement. The HSP focuses on creating sustainable livelihoods with mixed development and integrated land use

planning as well as the establishment of social amenities and public transport. This means that when the municipality build houses, it needs to be within 20 minutes' walk or 1 kilometer from all services that the community needs to access.

Cape Agulhas Municipality is currently embarking on a process of housing accreditation by the Department of Human Settlements which will start in April 2012 through the submission of a business plan in this regard. An assessment of the capacity and institutional readiness of the organisation will be done in September 2012 with the final decision by the MEC to be received approximately in November 2012. This is a totally new ball game for the municipality and it will obviously start by applying for level 1 accreditation. This is a result of a Council decision taken in 2011 to apply for accreditation with the Department of Human Settlements. One of the requirements would be that the Human Settlement Plan first needs to be approved before a business plan for accreditation can be submitted. The implications for accreditation are that Council will be able to get more capacity in terms of human capital and the allocation of funding will be channelled directly to the municipality from National Government. The accreditation process will be beneficial as it will allow the municipality to speed up the housing delivery process with an increased housing funding allocation.

The focus on human settlement is not only limited to low cost housing and that is why CAM embarked on the implementation of a GAP housing project particularly targeted at the middle income earners. A developer has been appointed via a comprehensive tender process and all environmental and town planning processes are already completed. The site for such development has already been identified as Erf 1148 in Bredasdorp. The first phase of the project will start early in 2012/13 financial year and will ultimately result in 178 affordable housing units of different sizes that will be built for people in the R3 501 – R15 000 income group. The announcement of the State President in his State of the Nation address in 2012 will contribute to the feasibility of the project as the subsidies announced will cater for that particular income group with a subsidy of R83 000 based on a sliding scale.

Part of the strategy of Council is to renovate sub-economic houses that have been built prior to 1994 which is in a dilapidated condition such as the ones at Oppie-koppie and Swart Street in Bredasdorp. A strong request for the repair of these houses has been raised by the relevant communities during the IDP public participation process. The Council of Cape Agulhas Municipality has already budgeted R 250 000 during the 2010/2011 financial year to start with the repairing of the houses and it is likely that an additional allocation will be made in the next financial year to complete this project.

The Human Settlement Plan which will be rolled out during the 2012/2013 financial year includes specific targets for the delivery of affordable housing units in Cape Agulhas Municipality. A dedicated service provider will be appointed via a tender process whose specific mandate will be to implement the Human Settlement Plan. Council identified various portions of land as part of its Spatial Development Framework (SDF) which have been earmarked for low cost housing initiatives. The necessary legislative processes will have to be undertaken before actual housing development will commence. The municipality is hopeful that it will receive housing accreditation status for level 1 and 2 as to allow us to improve our housing service delivery.

4.8.2 Delivery of Water Services

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because most of the planning for development being social, economic or environmental, will depend on access to water services. Cape Agulhas Municipality has been registered as a Water Services Authority in terms of the abovementioned act and therefore have to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services.

The WSDP of Cape Agulhas Municipality highlights specific issues with regards to water management and strategies to ensure the sustainability of adequate water to the end users in the municipal area. It also sets targets for interventions with a specific focus on the following aspects:

- Basic water and sanitation services to each and every household in Cape Agulhas
- Sustainable water supply to ensure the health & wellness of communities
- Access to bulk water supply to attract industrial and other types of economic development to the area
- Ensure quality and clear drinking water to all consumers
- Establishment of infrastructure to ensure adequate storage capacity
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of water services
- Continuous monitoring and control of water losses
- Adequate water pressure for all consumers

4.8.2.1 Blue Drop Status

The municipality achieved an above average Blue Drop score in 2011 of 73%, based on the assessments conducted at the following water treatment systems:

- Arniston/Waenhuiskrans
- Bredasdorp
- L'Agulhas
- Napier
- Struisbaai
- Elim
- Protem
- Klipdale.

Even though a relatively good performance was recorded, an overall decline of 5% was noted. This was mostly due to the water safety planning process that was completed during the assessment year and could not be implemented completely. Other factors that contributed to this decline were process controllers and asset management.

In order for Cape Agulhas Municipality to obtain Blue Drop certification or improve on the previous performance, the following must be done:

- Fully implement the water safety plans which will certainly have significant financial implications to the municipality.
- Set up systems to log and capture water related information on the internet based Blue Drop System
- Train and retrain process controllers for all water treatment systems in CAM.
- Continuously maintain and replace outdated water infrastructure.

4.8.2.2 Green Drop Status

The municipality achieved a Green Drop score in 2011 of only 33.9%. This was the first assessment of Cape Agulhas Municipal Waste Water Treatment Plants, and this was seen as a starting point for preparing for Green Drop assessments. The following Waste Water Treatment Plants in Cape Agulhas Municipality have been assessed:

- Bredasdorp (activated sludge plant)
- Napier (oxidation ponds with no mechanical means)
- Struisbaai (oxidation ponds with no mechanical means)
- Arniston/Waenhuiskrans (activated sludge plant)

Both Bredasdorp and Struisbaai operate at full capacity and will be upgraded during 2013/2014 financial year. This will improve compliance and will bring Cape Agulhas Municipality in

consideration for Green Drop certification. The information on the Arniston and Napier Waste Water Treatment Systems will be documented and captured continuously on the internet based Green Drop System by the newly established Project Management Unit (PMU).

4.8.2.3 Municipal Infrastructure Grant (MIG)

Cape Agulhas Municipality has a good reputation for efficient expenditure on MIG funded projects and it has spent 100% of its MIG allocations over the last five consecutive financial years. The MIG allocation for the following three financial years are illustrated in the under mentioned table as well as the infrastructure projects that will be funded from it:

2012/2013	2013/2014	2014/2015
R 10 284 000	**R 10 849 000**	**R 11 476 000**
Napier & Struisbaai Reservoirs	Upgrading of Ou Meule Road in Bredasdorp	Elim Reservoir
L'Agulhas to Struisbaai Water Supply	Upgrading of roads in Kassiesbaai, Napier & Bredasdorp	Services for RDP housing areas
Struisbaai Storm Water Network		Bulk Infrastructure upgrades
Upgrading of roads in Napier		

4.8.2.4 Regional Bulk Infrastructure Grant (RBIG)

This grant supplements the financing of the social component of regional bulk water and sanitation. It targets projects that cut across the boundaries of several municipalities. Cape Agulhas Municipality's RBIG allocation for 2012/13 and 2013/14 amounts to R11 million and will be used to upgrade Struisbaai Waste Water Treatment Plant. Future projects with respect to bulk water and sanitation that meets the grant's criteria will have to be identified and registered as such.

4.9 Economic Development

4.9.1 Spatial Planning

Spatial Planning in CAM is currently done in such a way in which different activities, land uses and buildings are located in relation to each other, in terms of distance, proximity to each other and the way in which spatial considerations influence and are influenced by economic, social, political, infra-structural and environmental considerations. Similar to most other towns in South Africa, Cape Agulhas Municipality has also historically been characterised by social segregation and

spatial fragmentation within the different towns, with consequent inefficiencies in the functioning of the built environment. This resulted in a typical “Bo-dorp, Onder-dorp en Buite-dorp” phenomenon where poor people are generally residing as far as possible from the CBD and public amenities at the periphery of towns. That is why Spatial Planning in Cape Agulhas Municipality focuses on enhancing the municipality’s engagement with its citizens through sustainable development and integration.

Most of the strategic objectives of Council have spatial implications and therefore the alignment of the SDF with the IDP is vitally important. There is a particular strong emphasis on the profiling of the municipality’s service delivery and governance efforts as a basis to build a positive image. One of the major challenges that the municipality is currently facing is the lack of a proper GIS system.

The Spatial Development Framework (SDF) for Cape Agulhas Municipality was completed after a comprehensive public participation process; and approved by Council in January 2010 and is currently being reviewed. The Department of Environmental Affairs and Development Planning in the Western Cape is still considering the document / proposals in terms of the Land Use Planning Ordinance of 1985. The SDF is aligned to national and provincial policy and provide guidelines for the spatial planning for priority needs of communities as captured in this IDP. Specific mechanisms are in place for the implementation of sustainable development. These mechanisms include:

- Strategies that promote sustainable development
- Bio-regional planning and management with specific reference to demarcation of bio-regions
- Demarcation and management of “Neighbourhood Planning areas” as a way of implementing bio-regional planning and management principles
- Spatial planning categories within which CAM can geographically be divided into land use zones
- Special Management Areas and conservation areas

The Provincial Department of Environmental Affairs and Development Planning appointed consultants to evaluate the Human Settlement Plans and the Spatial Development Framework plans, where after Province will take a final decision on the proposed Spatial Development Framework (SDF) of Cape Agulhas Municipality.

The strategic objectives of spatial planning are informed by the strategic priorities of the municipality and its legislative requirements. There is strong emphasis on profiling the service delivery and governance efforts of the municipality as the basis of building a positive image. Spatial Planning focuses on enhancing the municipality’s engagement with its citizens through sustainable development and integration. The Council of Cape Agulhas Municipality wants to see a clear

linkage between the SDF and the IDP as well as with other strategic plans such as the LED Strategy, the Human Settlement Plan and Rural Development & Land Reform.

The planning of integrated and sustainable communities needs to take into account physical, social, environmental and economic aspects and goals. The spatial form arises from the planned integration of the built environment and its functional elements into the natural environment. Spatial planning for existing and new areas has different limitations and possibilities, but both should remedy the distortions of apartheid and township planning, which was characterised by segregation, urban sprawl and low quality dormitory settlements. Given these existing conditions, creating an integrated, compact and sustainable town will however take time.

The SDF provide short, medium and long term spatial direction to development and is a sector plan of the IDP in terms of the relevant legislation. All forward planning, spatial planning and urban design must be aligned with the National Spatial Development Perspective, the National Development Plan (Vision 2030) as well as the provincial & regional planning policies and frameworks. The BESP programme aims to incorporate the planning of human settlements to be in line with all the other aspects of development planning.

Spatial Planning has become increasingly recognized as a crucial process in making integrated management in the environmental conservation a reality, either in the form of integrated coastal management or more ecosystem-based environmental biodiversity. Spatial planning is a process that allows the allocation of space in a more effective, efficient and equitable manner within the environment. As countries are moving ahead with the development and application of spatial systems in the natural environment, there is a need for at least some form of common understanding of the scope, objectives, and added value of bio-diversity and environmental conservation. There is a definite need to increase residential densities with integration, but on the other hand there is a need to maintain and protect the existing unique urban character and environmentally sensitive, low density areas within the municipal boundary. The aim is to find the balance between conservation and urban densification.

Sustainable communities are living systems, with different functional elements. In planning for sustainable communities these elements will be incorporated and will be reflected in the new revised SDF. The main functional elements are:

- Housing
- Work
- Transport
- Services
- Community

• Character and identity

4.9.2 Partnerships for LED

According to the Socio-economic Profile of Provincial Treasury, Cape Agulhas Municipality has shown significant economic growth of 3.3% over the period 2007-2010. This bodes fairly well compared to the annual growth rate of 2.7% of the Overberg District and also considering the effect of the global economic crisis encountered from 2008. This positive growth rate can largely be attributed to the high premium that the municipality and other stakeholders placed on Local Economic Development in this area. As one of its strategic objectives, Cape Agulhas Municipality has adopted the approach of ensuring financial viability through local economic development. That is why the municipality has established adequate institutional capacity to facilitate LED in its area of jurisdiction in partnership with the relevant stakeholders.

Cape Agulhas Municipality also forms part of SALGA/P3 initiative which is a partnership programme between SALGA, Swedish Association of Local Authorities, Association of Local Authorities in Namibia and the Government of Botswana. Cape Agulhas Municipality is one of four municipalities in the Western Cape together with Theewaterskloof, Hessequa and Mossel Bay Municipalities with the sole purpose of building the capacity of those municipalities to facilitate LED in their regions. A process facilitator has been appointed by SALGA to provide hands on support to the LED Managers of the four municipalities. The programme also assists to strengthen the partnerships between municipalities and stakeholders in the business sector via effective round table discussion on a regular basis. Even though the three year partnership came to an end the following tools have been developed to ensure that the LED officials and councillors can still maintain a conducive environment for economic development:

- Business Retention & Expansion
- Leak Plugging
- Red Tape Reduction
- Service Improvement

Cape Agulhas Municipality is also in the process of establishing a LED Agency for the area which will improve the capacity for LED even more. The Industrial Development Corporation (IDC) has made funding available for the pre-establishment phase of the agency with the objective to identify economic opportunities, conduct feasibility studies and convert those opportunities into viable catalytic projects. A number of macro-economic projects as identified in the LED strategy will be referred to the agency for implementation. The IDC has already appointed a co-ordinator for the agency on a consultant basis and his presence has already proved very valuable to the municipality and business community as a whole.

The Council has determined a basket of opportunities with potentially high economic impact that will be rolled out by the LED Agency. Clear terms of reference for the agency have been drafted to ensure that the mandate of the agency and that of the municipal LED unit is not in conflict with each other. The strengths of both entities will actually ensure that the LED strategy of the municipality can be implemented more effectively and stimulate the local economy of the area even more.

4.9.3 Growing the major economic sectors

In order to really enhance integration of efforts and activities a system needs to be developed to facilitate sectorial engagement and must be a core focus of the IDP process. However, due to the vast amount of sector and departmental plans it is not possible for this IDP to be the total of the respective sector plans that exists. The IDP strives to be strategic as opposed to the sector plans that are more operationally oriented. Various sectors are operational in the Cape Agulhas area and participated in the IDP processes.

4.9.3.1 Tourism

The tourism industry has already demonstrated that it is one of the fastest growing economic sectors in the Cape Agulhas region and has contributed significantly towards the regional Gross Domestic Product (GDPR) of the Overberg District. It can certainly be a catalyst to unlock further economic opportunities for local entrepreneurs and facilitate LED. A study has been conducted on a partnership basis by the Centre for Social Science Research, University of Cape Town and Cape Agulhas Tourism to highlight the economic potential of the Agulhas Plain. This study indicates that the Agulhas Plain is located strategically within the renowned Cape Floristic Region and just from a biodiversity perspective have the potential to derive approximately R 64m – R 123m per annum.

As the southern-most tip on the African continent, the region has a lot to offer tourists. The key characteristics of the area that promote tourism are natural resources and conservation areas, the coastline and beaches, and historical monuments and places.

The Cape Agulhas Tourism Bureau (CAT) is the most important driver of tourism in the area and can function effectively with the financial assistance of Cape Agulhas Municipality. There is a close working relationship between the LED officials of CAM and CAT to ensure the implementation of tourism development projects as well as the following programmes:

- Ensure access for emerging tourism entrepreneurs in the main stream economy and assisting with the marketing of such businesses.

- Several tourism projects have been initiated by the bureau, including an exciting joint venture project at the Hot-Agter-Klip houses in Struisbaai and Southern Whales Accommodation in Arniston.
- The bureau took a decision during the course of the year to encourage previously disadvantaged members of our community to join the bureau by offering discounted membership rates.
- Enabling previously disadvantage tourism entrepreneurs to attend the Tourism Indaba in Durban providing them with exposure to business opportunities and a valuable networking experience
- The establishment of the Vishuis Community Heritage Centre in Kassiesbaai by the Waenhuiskrans Community Development Trust.
- Cultural heritage projects in Elim
- The municipality provide financial support to events and festivals organised to optimise the economic potential of the area such as the Foot of Africa Marathon, Mega week, Overberg Air show, etc.

The appointment of a new dynamic Manager for Cape Agulhas Tourism ushered in a new era for the tourism industry in Cape Agulhas. The new manager has already embarked on a number of innovative ventures since her appointment in 2011 and has a clear vision for Cape Agulhas Tourism in future, A workshop with all relevant stakeholders have been held in October 2011 to conduct a proper SWOT analysis of all the aspects of the organisation. The following aspects feature high on the agenda of Cape Agulhas Tourism:

- Accelerate transformation in the tourism industry
- Development of the Tip of Africa Route
- Extensive destination marketing of the Cape Agulhas region
- Establishment of adequate infrastructure and capacity for Tourism development

4.9.3.2 Agriculture

Agriculture is primarily the main economic sector within the economy of Cape Agulhas of which wheat, barley and canola farming as well as livestock farming are the predominant economic activities within this sector. This type of agricultural activities ironically are also very high risk and can very easily result in miss crops in the cases of severe draught or hail storms on the other extreme. The competitive nature of this industry on the export market as well as the mechanisation of the processing of the products has already resulted in significant job losses. It is therefore important to diversify the economy of Cape Agulhas even more to alleviate the dependency on agriculture. Agriculture still employs the most people and is therefore the most important economic

sector in the region even though its contribution towards the GDRP has decreased from 18% to 15.4% in 2005.

Even though agriculture is the most important economic sector in the region it is also the sector where transformation has taken place at a snail's pace. The Municipality has established a good partnership with the Department of Agriculture, Department of Water Affairs, USSAA and the Bredasdorp Small Farmer's Association to roll out a number of agricultural empowerment initiatives in Cape Agulhas. These include:

- Agridwala in Napier
- Sizabanthu Vegetable farming initiative in Bredasdorp
- Healthgro Women's Empowerment Co-operative in Napier
- Commonage land to Bredasdorp Small Farmer's Association
- Vierfontein Boerdery in Napier
- Agrimega Voerkraal and emerging farming project in Bredasdorp
- Agrivenote in Bredasdorp
- Landcare and Alien Clearing initiatives
- Rooibos tea farming in the Strandveld area

4.9.3.3 Empowerment in the Agriculture Industry

One of the major challenges to accelerate the transformation process in the agriculture sector is the availability of suitable agricultural land with adequate water resources. A clear Land Reform Strategy for Cape Agulhas will have to be developed which will focus on improving the access to land for agricultural purposes at an affordable price. This will have to be done in conjunction with the relevant programmes of Department of Land Affairs and Department of Agriculture such as ODAC. A stronger focus will also need to be adopted to develop the skills amongst our previously disadvantaged youth and women in effective agricultural practises.

The emerging farmer of the year for 2011, Agri Dwala is also farming in the Cape Agulhas Municipal area near Napier and is being regarded as one of the success stories in terms of emerging farming in the country. The municipality kick started this project by availing commonage land to Agri Dwala and they have developed it into a viable economic unit. The directors of the company have also acquired two farming units of their own in the meantime. One of the strategies that the Cape Agulhas Municipality wants to roll out is to join hands with the Department of Agriculture and hold an emerging farming summit based on the model of Agri Dwala.

4.9.3.4 Land Reform

One of the major challenges to accelerate the transformation process in the agriculture sector is the availability of suitable agricultural land with adequate water resources. A clear Land Reform Strategy for Cape Agulhas will have to be developed which will focus on improving the access to land for agricultural purposes at an affordable price. This will have to be done in conjunction with the relevant programmes of Department of Land Affairs and Department of Agriculture such as ODAC. A stronger focus will also need to be adopted to develop the skills amongst our previously disadvantaged youth and women in effective agricultural practises. All relevant stakeholders need to put in a concentrated effort to develop and implement a comprehensive Land Reform Strategy in order to expedite the process of reaching the 30% national target for transferring of agricultural land to black farmers. At the current pace this target is simply not realistic and needs to be reviewed.

4.10 FINANCIAL VIABILITY

Financial viability within Cape Agulhas Municipality means the ability of the municipality to fulfil its constitutional and legislative responsibilities. To fulfil these obligations the municipality needs to generate sufficient income, of which the main sources are:

- Government Grants which is subject to conditions set by government
- External funding which is subject to external assessment
- Revenue generated by government through service delivery

With the means of the available resources the municipality will ensure to uphold its developmental mandate and be able to achieve the strategic objectives of Council. It is quite evident that Local Government in general is struggling and municipalities find it particularly more difficult to render quality services at an affordable rate on a sustainable basis. It is suggested that National and Provincial Government look at an alternative fiscal model that will ensure the financial viability of municipalities not only at Cape Agulhas Municipality but also in the whole of South Africa. It is alarming to note the daily spates of service delivery protests from civil society across the country which indicates that the demand for services and development is increasing but the financial resources of municipalities are actually shrinking.

To achieve financial viability, Cape Agulhas Municipality has developed a long term strategy for the municipal jurisdiction to have a relative flexible and sustainable economic base – where people are working and earning living wages, and businesses, large and small, are facilitating the steady exchange of goods and services. This flexible and sustainable economic base is indeed sustained by reliable municipal services and the local environment created for prosperity. The main focus areas to achieve financial viability include:

Cash flow management

The current liquidity ratio which measures the municipality's ability to meet its short term debt was rated on 2011 financial year figures at 2, 64:1. There was a decrease in this ratio from 3,95 in 2009, the municipality operates in an acceptable financial position and will be able in a position to meet its debt falling due in the short term and conforms to the industry norm of 1,5:1.

Challenges facing cash flow:

- Capital projects are currently financed through cash resources, which reduce cash resources significantly.
- Debtors/consumers payment trends
- Job creation in order to expand revenue capacity
- Unnecessary expenditure

Innovations and controls to be implemented by financial department:

- External loans to be obtained to finance capital projects in future periods
- Long term development strategy to create a flexible and sustainable economic base – where the community are working and earning living wages, and businesses, large and small, are acilitating the steady exchange of goods and services, which in return will contribute to the municipality's greater revenue generation.
- Optimal use of creditor's payment terms.
- Expanding the man power in the debt collection section to improve debt collection

Budget Management

The budget proposals for the Medium Term Revenue & Expenditure Framework(MTREF) is informed by the municipality's IDP, particularly in terms of objectives, outputs and targets envisioned for the next three years. The budget office is currently under capacitated, with only the CFO involved in the preparation of the budget. The MFMA requires that every municipality has a budget office with staff having the necessary competencies to prepare and monitor budget. Therefore Council needs to make resources available to beef up the capacity in the budget office of the Directorate: Finance in order to execute more effective budget control in all departments across the organisation. Council strives to run a total cash funded budget in the future financial years.

The budget is currently prepared on consultation with every directorate to provide inputs regarding needs in their departments. Draft budget is presented to council, where the council make adjustments to accommodate the community's inputs.

It is important to note that realistic income and expenditure predictions must be made. The expenditure budget cannot be prepared in isolation with the income budget. It should be kept in mind that the municipality have limited resources to satisfy the unlimited needs of the community.

The municipality strives to always prepare the budget within the timeframe set by National Treasury, in order to conform to the National Treasury Regulations and the MFMA.

Asset Management

A GRAP compliance Asset Register is compiled monthly and balances with the General Ledger. In order to compile an accurate Asset Register regular asset audits are conducted and all assets of the municipality are barcoded for internal control. The Asset Register is currently compiled on an Excel spread sheet to accommodate requirements of GRAP, the municipality will make use of the financial system SAMRAS, currently used by the municipality, to keep accurate record of the Asset Register and to simplify the preparation of the Asset Register.

It is important to note that all assets bought by the municipality must be affectively used by the municipality in order to facilitate optimal economic benefit for the municipality. All inefficient, unproductive assets of council and assets that have a financial burden on council are be put on auction on a regular basis. This will ensure future financial viability.

4.11 Good Governance

Batho Pele

The term *Batho Pele* which means “to put people first” has become an exception rather than a norm to many citizens in South Africa and also in Cape Agulhas, especially to those who deals with Government officials and public office bearers. The Council of Cape Agulhas Municipality has embarked on a campaign to re-introduce the principles of *Batho Pele* within the organisation and is more and more promoting a higher level of customer focussed approached towards ratepayers and citizens. The following principles are continuously instilled amongst staff and councillors:

- Consultation
- Service levels
- Improved access to services
- Improved courtesy
- Information
- Transparency
- Redress
- Best value for money

In most instances what the clients expect from municipalities does not require financial resources; just a smile, respect, honesty and an apology when a mistake has been made. This attitude normally translates in a higher level of performance an improved customer satisfaction. This

however is not a once off event but rather a continuous dynamic process which requires commitment from all relevant stakeholders.

4.11.1 Performance Management

The Council of Cape Agulhas Municipality has instilled a culture of performance throughout the organisation over the past number of years. This can largely be attributed to a well-developed Performance Management System (PMS) adopted and implemented as required by section 152 of the Constitution, Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) (MSA) and the Municipal Finance Management Act, (Act 56 of 2003) (MFMA). The administrative as well as the political leadership of the municipality are highly performance oriented which ensures mostly that the objectives of the council as reflected in the IDP are being implemented.

Cape Agulhas Municipality was one of the first municipalities in the Western Cape to implement a Performance Management System (PMS) that was used to measure and continuously monitor the performances of all the staff members. An effective electronic PMS administered by Ignite Consultancy Services had been implemented successfully and enables the Council and the Municipal Manager to maintain a high level of performance throughout the organisation. The office of the Municipal Manager continuously reviews the performance management system in order to improve the service delivery standards of the municipality. The electronic system also identifies red flag areas at a very early stage especially where slow progress is made in budget spending and sub-standard performance in particular directorates or areas of development.

The municipality also has a performance reward policy in place which is applicable to all staff members and was successfully implemented for the last three financial years. In accordance with the Performance Agreements of Section 57 Managers (Directors), their performance in terms of the Service Delivery and Budget Implementation Plan (SDBIP) is being evaluated every six months of which their performance bonuses are being remunerated accordingly.

A performance audit committee was established and the members are:

Mr Sam Ngwevu	Director: Corporate Services (Chairperson)
Mr André Kok	Member
Mrs Monique Weits	Member

4.11.2 Service Delivery and Budget Implementation Plan

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets,

financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assesses its performance on a quarterly basis and reports progress on performance against targets set to Council. The Ignite electronic management & reporting system on the SDBIP has ensured that Cape Agulhas Municipality earned a 98% average spent on all capital projects over the last three years. It provided a very effective management tool to the Executive Mayor, Municipal Manager and Council as a whole to maintain a high level of performance in all aspects of local government. It also provides the community input in the performance level of the municipality and allowed ward committees and the public in general to play a watch dog role in terms of performance.

4.11.3 Communication

Cape Agulhas Municipality is cognisant of the fact that *"an informed community is a happy community"* and therefore puts a high premium on effective and regular engagement with all sectors of society. Communication builds communities and therefore Council has adopted a comprehensive communication plan to address internal and external communication more effectively. Various mechanisms are currently in place to communicate with the public and other stakeholders on a regular basis.

The establishment of a dedicated unit (Communication & Client Services) illustrated the commitment from council to enhance effective communication and give effect to the principles of *Batho Pele*. This unit handles all the communication issues of the municipality and ensure client satisfaction amongst all the people dealing with Cape Agulhas Municipality. One of the major achievements of this unit is the establishment of an effective electronic complaints and suggestion system. Any member of the public as well as councillors and officials has access to this system and can log in a complaint at any of the municipal outlets in the municipal area. This has been utilised to date with great effect and follow up on these complaints can be monitored and expedited fairly easily.

The development of an interactive website which is visited by scores of internet users on a daily basis also contributed towards a more corporate image of the municipality and valuable information is being disseminated via this medium. The Municipal Manager also ensures that all strategic documentation and policies are placed on the official website of the municipality as required by the MFMA in order to promote transparency and accountability.

Cape Agulhas Municipality has also established a database of approximately 5000 - 6000 cell phone numbers through which events, alerts, etc. is being communicated to citizens via SMS's. Regular newsletters from the office of the Executive Mayor and ward councillors keep all sectors of our community informed of the affairs of Cape Agulhas Municipality.

The recent establishment of the Overberg Community Radio Station in Bredasdorp has also improved the communication with the community and other stakeholders. Cape Agulhas Municipality uses this medium on a regular basis to keep the community informed of important local government issues and programmes or activities which the municipality embarks on.

4.11.4 Risk Management

The absence of an integrated risk management programme in local government in South Africa creates the danger that risk is not identified which could be catastrophic, and opportunities to minimise losses are not utilised. A further problem is that common risk-management terminology is lacking and management are dependent on diverse legislation as a guide to developing and implementing risk management.

In order to achieve the strategic and operational objectives of local government in an effective and efficient manner, a pro-active identification and evaluation of potential risks should be established to minimise its impact. Officials on every level need to be informed about processes and techniques for managing risks and recalibrating activities to enable management to operate more effectively in risk –filled environments. Problems were identified that prevent management from providing reasonable assurance to stakeholders that the most significant risks are being addressed. These problems are as follows:

- the lack of applying risk management due to the lack of relevant legislation,
- a lack of training in risk management, ethics and risk response plans;
- a lack of practical techniques to assist officials in taking remedial action to prevent recurrence of risks,
- the absence of a risk-sensitive organisational culture;
- and a lack of commitment and leadership from politicians and management.

Relevant legislation on integrated risk management should assist in embedding a culture where everyone in local government is obliged to adhere thereto and to conduct their day-to day activities accordingly. Integrated risk-management processes which are generally lacking or incomplete in local government, should be aligned with generic public management functions.

Cape Agulhas Municipality has only recently established a dedicated unit for risk-management and risk committee is also in the process of being established. The task of this unit is to put the following in place:

- Drafting of a comprehensive Risk Management Plan

- Internal and external controls should be evaluated regularly to facilitate the risk – management programme.
- An Integrated Risk Monitoring Technique is proposed as a technique to assist stakeholders in identifying root causes of risks and the management thereof.

The Accounting Officer (Municipal Manager) is the ultimate Chief Risk Officer of the Municipality and is accountable for the Municipality's overall governance risk. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that will create a positive control environment. The current state of Risk management systems and procedures in Cape Agulhas Municipality can be summarised as follow:

CAM implements and maintains effective, efficient and transparent systems of Risk management and internal control. The risk management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Innovation
- Prevention of fraud and corruption;
- Better value for money through improved project and programme management.
- Education and training of all CAM staff members to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent adherence to the stakeholders expectations;
- And maintaining an environment, this promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

An enterprise–wide approach towards risk management is adopted by the Cape Agulhas Municipality which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. All risk management efforts will be focused on supporting the departmental objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

Even though the Risk Management function has only recently came to being with the appointment of a Risk Officer, the Council of Cape Agulhas Municipality has already set the following strategic objectives for the next 5 years.

- Total buy-in at Executive level
- Entrenching the culture of Risk Management by creating a truly robust risk management organization

- Sufficient financial and human resources to support and maintenance of the ERM process
- Reduce the impact and / or severity of pure risks
- Contribute to sustainability- Add value
- Take risks that the Municipality can manage in order to increase operational efficiency
- Provide transparency of the risks facing the Municipality through internal and external reporting.

4.11.5 Internal Audit

Internal auditing & oversight is an independent, objective assurance and consulting activity designed to add value and improve the municipality's operations by providing independent assurance over the internal controls and risk management framework of the council. Internal audit is a statutory requirement in terms of the Municipal Finance Management Act (MFMA). Its scope includes ensuring adherence to internal controls in the following areas:

- Reliability and integrity of financial and operational information
- Effectiveness and efficiency of operations and resource usage
- Safeguarding of assets
- Compliance with laws, regulations, policies, procedures and contracts
- Adequacy and effectiveness of the risk management framework.
- Human development

The Internal Audit function in Cape Agulhas Municipality is there to support good internal governance; to ensure consistency with other levels of government; to improve the effectiveness of risk management, control and governance processes and helps to instil public confidence in the municipality's ability to operate effectively. Internal audit & oversight feature in the overall strategic objectives of council with specific reference to good governance.

Cape Agulhas Municipality has appointed a dedicated internal auditor which will report directly to the Municipal Manager. The Internal Auditor will head the internal audit function with clear roles and responsibilities. This includes complete and unrestricted access to employees, property and records. Roles and responsibilities should be communicated in the internal audit charter and position descriptions.

4.12 HUMAN DEVELOPMENT

4.12.1 Human Development Plan

Cape Agulhas Municipality is in the process of drafting a comprehensive Human Development Plan which is one of the strategic objectives of the Human Development Department. The fundamental purpose of this plan is to facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve the livelihoods of communities in Cape Agulhas Municipality. The Council will ensure that this document will be aligned with the National- and Provincial Government's strategic objectives as well as the Millennium Development Goals when the draft Human Development Plan is tabled to Council in May 2012.

Numerous public participation processes were conducted with civil society, sector departments and community based organizations in order to ensure the credibility of the document, and to gain commitment from civil society in the implementation of the human development plan.
The aim of the human development plan is also to:

- Encourage the three spheres of government to implement programmes collectively to maximize the impact.
- Prevent duplication of programmes within close proximity
- Enhance Inter Governmental Relations
- Apply resources efficiently
- Promote social cohesion and
- Enlarge the people's choices to improve their lives.

4.12.2 Skills Development

In order to deliver on the IDP objectives of Cape Agulhas Municipality it is important to know, who needs training in what sector or department. Cape Agulhas Municipality has developed a comprehensive Workplace Skills Plan (WSP) for the whole organisation which mostly focuses on the training needs of the internal staff of the municipality. Part of this WSP is a comprehensive Personal Development Plan (PDP) for each staff member which also highlights the Skills Gap Analysis in each department. A strategy will also have to be developed to roll out a comprehensive skills development programme outside of the organisation to ensure that Cape Agulhas Municipality also facilitates the development of critical skills required to stimulate the local economy.

Approximately 6.2% of people above 20 years of age have no school education. An estimated 37.4% of people have no secondary education and only 11.6% have a higher education qualification. The literacy levels in the municipal area are more or less in line with the district

profile. According to our statistics we need to create a skilled workforce to ensure a sustainable economic development and also redress the pool of unskilled workers. If not we will create job opportunities for people from other municipal areas and increase unemployment and poverty in Cape Agulhas.

The main focus of the Human Resources Department is to ensure that as many staff members as possible obtain the Municipal Minimum Competency Training before January 2013 which is required in terms MFMA section 83,107 and 119- Gazette 29967 of 15 June 2007. The following skills development training programmes is currently planned by the Human Resources Department of Cape Agulhas Municipality:

KPA	**Institutional Transformation & Organisational Development**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Skills Development	To empower as many staff members as possible to obtain the Minimum Level Competency Certificate before January 2013	27	Human Resources	Funding. It cost approximately R 32 000 per learner for the course
	Driver's License Training	61	Human Resources	Pass rate might not be as expected
	Training programme for Water & Sewerage Process Controllers	3	Human Resources	• Late submission of assignments • Assessments not done timeously
	Adult Basic Education & Training	15	Human Resources	Commitment from learners to attend classes regularly
	Provision of bursaries for tertiary studies for staff members	20	Human Resources	Late submission of assignments

4.12.3 Youth Development

The Department of Human Development of Cape Agulhas Municipality is championing all youth related matters and has recently established the Cape Agulhas Youth Council with representatives from local youth structures. The Youth Council will create a platform where youth related matters will be discussed and it also serve as a liaison between the youth, Cape Agulhas Municipality and other spheres of Government.

A youth summit was held in April 2011 where youth from all over Cape Agulhas Municipality had the opportunity to add valuable input to in drafting the Cape Agulhas Youth Policy. The vision and strategic direction for youth development is recorded in the Cape Agulhas Youth Policy which was recently adopted by Council.

4.12.4 Gender

Cape Agulhas Municipality will align as far as possible with the Western Cape Gender Equality and Women's Empowerment Implementation strategy to:

- Create a gender sensitive organisational climate and culture within the institution and its processes;
- Ensure gender integrated organisational structures and policies;
- Achieve a gender balance in senior management and other posts
- To facilitate gender awareness training

Currently the top structure of CAM does not reflect gender equality since the positions of the section 57 managers and that of the Municipal Manager are all occupied by males. These are all fairly new appointments which mean that the Council will not be able to reach the equity target in terms of women representation in the top structure unless someone resigns. The middle management band however illustrates Council's commitment towards gender equity in the workplace where four female managers have been appointed in strategic positions.

4.12.5 People living with disability

In all the deliberations and activities that the municipality engage in, it is always cognisant of the special needs of people living with disabilities. That is why all buildings and public amenities have been renovated to improve the access for people living with disabilities. The Council of Cape Agulhas Municipality also recognise that people living with disabilities do have valuable skills and can still make a significant contribution in the workplace as well as in the local economy and therefore has adopted a policy which allows for people living with disabilities to be appointed in job creation projects and in enterprise development initiatives. Council therefore view the

management of disability from human rights and development perspective and not merely a health and welfare issue.

A series of workshops had recently been held in Cape Agulhas and facilitated by the Western Cape Department of Local Government & Housing to assist municipalities and other stakeholders to put more focus in all their planning processes for people living with disabilities.

4.12.6 Safety and Security

Cape Agulhas Municipality is of the opinion safety and security is not the responsibility of the South African Police Service alone and therefore participates in all relevant programmes to combat crime in the region. It also assists with the mobilisation of communities to get involved in Community Policing Forums and neighbourhood/farm watches. Alignment and integration of resources between all the relevant stakeholders are pivotal to address the safety and security problems faced by the communities.

Cape Agulhas Municipality supports the notion that crime prevention is everybody's business in a community because it has a significant impact on the economy and social fabric of a community. The municipality is working closely with the Western Cape Department of Community safety to develop a safety plan for the Overberg district. This safety plan will guide the efforts from all the relevant stakeholders to pool resources to ensure a safe & secure community and improved quality of life.

Alignment with proposed interventions by the Department of Community Safety includes:

- More intense involvement in youth substance abuse programmes and prevention in schools;
- The involvement in systemic capacity building through different levels of training and information sessions in order to develop an effective community based substance abuse network of services;
- Effective and affordable treatment to victims of domestic violence resulting from substance abuse;
- "Keep them busy" programmes ranging from walking clubs to tourism projects, sport, cultural activities, crafts, arts, etc; which is all coordinated under the facilitation of a cultural based local development project that should comprise a range of projects;
- Planning and development of entertainment and leisure facilities where these are lacking
- Establishment of satellite police stations in high crime areas;
- Improvement to infrastructure and access to services;
- Training and monitoring by the municipality to maintain and manage public spaces according to tested crime prevention principles;
- Mobilisation of transport sector to support crime prevention;

- Traffic law enforcement; and
- Social crime prevention through active community police forums.

4.12.7 Sport, Art & Culture

Cape Agulhas Municipality invested in this unit to promote healthy lifestyles contributing towards social and human development. The 2010 FIFA World Cup established the platform for Cape Agulhas Municipality to strengthen stakeholder relationships with the different sport, arts and culture organization within our area. Cape Agulhas Municipality is aware of the need for sport development within the various sports codes and wish to address those challenges through a public participation process with all the sport, art and culture organizations. Part of our challenges in the facilitation of sport development is access to funding to upgrade our sport facilities.

4.13 KEY PERFORMANCE INDICATORS

Subsequent to the strategic planning session of Council & Management a number of operational strategies were developed to ensure that the strategic objectives of Council will be achieved and that the progress thereof will be monitored and evaluated on a continuous basis. The tables below indicate the Key Performance Indicators which have been developed for each KPA per Directorate:

4.13.1 Directorate: Community Services

KPA	ECONOMIC DEVELOPMENT			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Enhanced Participation of entrepreneurs in the mainstream economy	Facilitate the development of SMME's	20	LED	• Despondency from entrepreneurs • Access to funding for entrepreneurs
	Establishment of co-operatives	20	Manager: IDP/LED	• Securing the right mix of people to work together in co-operatives • Cumbersome processes to access the co-operative grant from DTI • Limited economic opportunities for co-operatives
Establishment of adequate capacity for LED	Establishment of a functional LED Agency in partnership with IDC	100% Functionality of the agency	Manager: IDP/LED	• Funding from IDC • Cumbersome processes to register agency • Financial administration & logistical arrangements of a

KPA	ECONOMIC DEVELOPMENT			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
				municipal entity
Explore alternative industries for fishing communities	Facilitate the implementation of aquaculture initiatives	1 project	Manager: IDP/LED	• Limited land available in coastal communities • Partnerships with developers that know the aquaculture industry • Access to export markets
Facilitate transformation in the Tourism industry	Review of the CAM Tourism Development Framework	Updated strategic plan for tourism in Cape Agulhas area	Manager: IDP/LED	• Effective partnerships with tourism authorities and product owners in the area • Seasonality of the tourism industry • Global recession
Facilitate transformation in the Agriculture Industry	Facilitate the distribution of commonage land to emerging farmers	5 emerging farming projects	Manager: IDP/LED	• Partnerships with commercial farmers • Declining agriculture industry • Access to funding and farms for emerging farmers • Access to sustainable markets

KPA	**HUMAN DEVELOPMENT**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Early Childhood Development	Facilitate the establishment of Early Childhood Development Centres	Identify areas where required	Manager: Human Development	• Lack of co-operation by ECD's • Assistance from Department of Social Development to register ECD's • Credible NPO's to act as conduits for ECD's
Youth Development	• Establish a functional youth council pertaining to monthly meetings, office • Implementation of youth development projects. • Facilitate the process of establishing a youth centre • Support school dropout prevention programmes.	• 10 Youth Council meetings per annum • 1 project • Long term strategy	Manager: Human Development	• Time schedules and programmes of stakeholders • Alignment of budgets from Department of Social Development for Youth Focal Points • Department of Education to facilitate programmes for school drop-outs • Support from NPO's to the established CAM Youth Council

KPA	HUMAN DEVELOPMENT			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
		1 programme		
Women	• Implement women empowerment programmes. • Facilitate the process of establishment for safe house for abused & battered women.	• 1 programme • Long term strategy	Manager: Human Development	• Secure funding from various sources to implement programmes • Secure a suitable venue for establishing a safe house • Norms & standards from Department of Social Development that applies to safe houses • Partnerships with NPO's in Women Empowerment Programmes
HIV/AIDS	Facilitate logistical support for HIV/AIDS awareness programmes	• 1 programme	Manager: Human Development	• Proper alignment of budgets to implement programmes • Department of Health to champion HIV/Aids awareness programmes & World Aids Day • Partnerships from relevant NPO's & Department of Social

KPA	HUMAN DEVELOPMENT			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
				Development
Strengthening of NPO's	• Facilitate the Registration process of NPO's • Facilitate capacity building support to NPO's	1 1 workshop	Manager: Human Development	• Active participation from stakeholders in capacity building workshops for NPO's • Funding for workshops • Securing of competent and accredited service providers • Partnership with Department of Social Development
Substance abuse, prevention and Rehabilitation	• Establish a functional local drug action team. • Facilitate drug awareness programmes. • Conduct a substance abuse summit.	1 1 programme 1 summit	Manager: Human Development	• Commitment from stakeholders to form a drug action team • Funding • Partnerships with Department of Social Development & NPO's to roll out substance abuse awareness programmes • Partnerships with Department of Justice, SAPS and CPF's

KPA	**HUMAN DEVELOPMENT**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Care and Support to older persons	• Support awareness programmes regarding the rights of the older persons. • Continuous communication with local structures for older persons	1 programme 4 meetings	Manager: human Development	• Alignment of budgets • Partnerships with Department of Social Development & NPO's to roll out programmes directed at the rights of older people in our communities
Sport and Recreation, Arts and Culture	• Facilitate capacity building support to local sport, arts and culture structures. • Conduct a Sport summit	1 programme 1 summit	Manager: Human Development	• Funding • Partnerships with Department of Cultural Affairs & Sport • Partnerships with Local Sport Councils & Culture Clubs
Persons with Disabilities	Establish and support a functional structure for the disabled	4 meetings	Manager: Human Development	• Alignment of budgets • Partnerships with Department of Social Development & NPO's

KPA	**HUMAN DEVELOPMENT**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Care and Support to Families	• Facilitate programmes that impact families positively • Facilitate the process in establishing a safe house for children	1 programme Long term strategy	Manager: Human Development	• Alignment of budgets • Partnerships with Department of Social Development & NPO's
Stakeholder Relations	• Facilitate the functioning of the sector forums (youth, ECD, elderly, women, substance abuse, disabled, gender)	4 meetings	Manager: Human Development	• Alignment of budgets • Partnerships with Department of Social Development & NPO's • Active participation from stakeholders in the various forums
Food security	• Logistical support (recruiting and venues) to food security programmes	1 programme	Manager: Human Development	• Availability of appropriate venues for food distribution • Allocation of adequate funding from Department of Social Development • Department of Agriculture to provide training & equipment

KPA	HUMAN DEVELOPMENT			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
				• NPO's to assist with recruitment of volunteers • Cumbersome tender requirements for procurement of goods & services for nutrition centres
Establishment of facilities for Government Services and Multi-purpose community facilities	Establishment of a Thusong Service Centre for Cape Agulhas Municipality	Planning process to be completed	Manager: Human Development	• Availability of funding • Participation of most Government Departments to occupy space in the centre • Operational requirements after the completion of the centre

KPA	ECONOMIC DEVELOPMENT: PUBLIC SERVICES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Handling of complaints	To settle the complaints within 21 days	Better communication Extra team Appointing of contractor for pavements/disforestation	Manager: Public Services	None
Marketing of Resorts	To increase the occupation of resorts by 5% yearly	Expansion/upgrading of resorts Marketing Service delivery Utilizing resorts for outside holiday seasons Discount for Old Age Homes	Manager: Public Services	Limited funding available and outdated infrastructure
Training of staff	To empower staff members where necessary	Identify needs Courses	Manager: Public Services	Budget

KPA	ECONOMIC DEVELOPMENT: PUBLIC SERVICES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Security	To ensure security of personnel and holidaymakers at the resorts	Appointing of a contractor to transport cash	Manager: Public Services	Limited funding available
		Protection of offices		
		Protection of camps (security)		
Staff	To ensure the health of staff members	Ensure the improvement of the health of personnel	Manager: Public Services	None
		Arrange doctor's appointments		
		Monitor personnel		
Co-operation of other departments	To ensure co-operation between departments	Better co-operation between departments	Manager: Public Services	None

KPA	**HUMAN DEVELOPMENT: LIBRARIES**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Exhibitions	Facilitate library exhibitions to promote education and awareness.	120 per year	**All libraries.** **Manager: Library services**	**No risks.**
Reduction of stock losses	To reduce number of stock losses on books, videos, CD's etc. annually	1 % annually	All libraries. Manager: Library services	Unfortunately this can only be done every 3 years, because then province conducts stocktaking. Was mentioned at SDBIP discussions, but not taken into account. Libraries don't have enough scanners to perform this, if must be done without scanners annually libraries must be closed for 1-2 days each.
Quarterly	Increase of book	1 % quarterly	Manager: Library Services	This is not a sure

KPA	HUMAN DEVELOPMENT: LIBRARIES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
report	circulation			indicator, because in house use is very high as well. There's a decline in numbers at bigger libraries, but at smaller libraries ther's a rise in numbers. Internet facilities are getting more preferable.
Old age homes	Regular visits at old age homes.	72 annually	Manager: Library Services	When staff members don't have transport or Service Centre is closed, SDBIP system doesn't recognise those changes when calculating targets. Did already happen in the past.

KPA	HUMAN DEVELOPMENT: LIBRARIES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Story hours	Number of story hours per month at library	84 annually	Manager: Library services	Problematic for some libraries during December to get children, but libraries easily makes the number up in the coming months.
Monthly management report	Must be submitted monthly on the 5th of every month	12 annually	Manager: Library services	No risks.
Training needs	Identify training needs of all staff by end of August.	1 annually	Manager: Library Services	Unfortunately our People get neglected when it comes to courses due to lack of

KPA	HUMAN DEVELOPMENT: LIBRARIES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
				funds, not enough specialised courses also from Provinces' side.
Performance Management	Bi-annual PA of all staff to be completed end of March and October.	2 annually	Manager: Library Services	No risk.
Spending funds	Opex and Capex	95 % annually	Manager: Library Services	We overspend some funds and underspend other. Unfunded mandate, try to save, but according to SDBIP must spend. Would like to know how to spend those not getting spend, can it be utilised somewehere else ? Don't get enough guidance there.
Council	Implement council	80% annually	Manager: Library Services	No risk.

KPA	HUMAN DEVELOPMENT: LIBRARIES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
resolutions	resolutions			

4.13.2 Directorate: Technical Services

KPA	BASIC SERVICES & INFRASTRUCTURE: WATER & SEWERAGE SERVICES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Water security	To ensure that adequate quality drinking water is available for human consumption	Explore all potential water sources	Manager: Water & Sanitation Services	Study to be commissioned of available water sources in CAM
Improved quality of drinking water	Put systems and procedures in place to improve water quality from Class 2 to Class 1 in certain areas	Apply for Blue Drop status for all water systems in CAM	Manager: Water & Sanitation Services	Limited funding available and outdated infrastructure
Establish quality infrastructure for Waste Water Treatment	Upgrading of Waste Water Treatment Plants	Apply for Green Drop status for WWTW's in all towns	Manager: Water & Sanitation Services	Limited funding available and outdated infrastructure

KPA	BASIC SERVICES & INFRASTRUCTURE: WATER & SEWERAGE SERVICES			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Explore renewable energy sources at WWTW's	Utilise emissions from Bredasdorp WWTW to generate renewable energy	Implement Ark Industries Green City Model at the Bredasdorp WWTW system	Manager: Water & Sanitation Services	Section 78 and other processes involved to process unsolicited bid
Effective management of scarce water resources	Reduction of water losses	Keep water losses below 15% per annum	Manager: Water & Sanitation Services	• Co-operation from end users to use water sparingly • Outdated infrastructure that might result in water losses

KPA	BASIC SERVICES & INFRASTRUCTURE: WASTE MANAGEMENT			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Comprehensive Waste Management Systems	Drafting of a comprehensive Waste management Plan for CAM	Drafting of a comprehensive Waste management Plan for CAM	Manager: Waste Management	Timeous public participation processes
Waste minimisation	Implement Waste	Roll out of a number of	Manager: Waste	• Business plans to be drafted

KPA	**BASIC SERVICES & INFRASTRUCTURE: WASTE MANAGEMENT**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
	Minimisation Strategy	waste minimisation programmes & projects such as recycling	Management	• Narrow brief of consultant
Awareness of waste minimisation	Create an awareness amongst all relevant stakeholders	Roll out of a comprehensive recycling awareness campaign	Manager: Waste Management	Lack of interest from stakeholders
Economic development through recycling	Create economic opportunities through the recycling programme of the municipality	Identify a number of local entrepreneurs to take up the opportunities created through recycling	Manager: Waste Management	Access to funding for entrepreneurs to buy equipment and lease suitable premises for recycling projects
Cleaning & Greening programmes in towns	Participate in Cleanest & Greenest Town competition	Implementation of at least one Clean & Green programme per town	Manager: Waste Management	• Funding • Co-operation from stakeholders
Long term strategy for Waste Management	Secure adequate airspace capacity for landfill sites	Increase airspace by approximately 30%	Manager: Waste Management	Limited land available at current landfill sites to increase airspace

KPA	**BASIC SERVICES & INFRASTRUCTURE: ROADS & STORM WATER**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Upgrading of streets	Upgrading of Longstreet & Church Street	2 km	Manager: Roads & Storm water	• Funding • Weather conditions • Cumbersome tender procedures • Co-operation & tolerance from affected parties
Enhancing job creation through Capital Projects	Facilitate job creation by implementing all infrastructure projects on EPWP principles	200 Work opportunities	Manager: Roads & Storm Water	• Funding • Availability of skilled & semi-skilled labour
Upgrading of storm water networks	Implement storm water projects as per the Municipal Infrastructure Plan	2 km	Manager: Roads & Storm Water	• Funding
KPA	**BASIC SERVICES & INFRASTRUCTURE: ELECTRICITY**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Provision of electricity to all communities in CAM	Putting up of electricity infrastructure for new residential	250 households	Electricity Department	Funding

	developments			
	Putting up of electricity infrastructure for informal settlements	200 households	Electricity Department	Proper township development must be done
To provide adequate street lighting to all communities in CAM	Installation of High mast lighting in densely populated residential areas	Ward 1: 2 Ward 5: 2	Electricity Department	Funding
	Installation of street lights in new residential developments	60	Electricity Department	Funding
	Regular replacement of existing street lights where required	300-400 per annum	Electricity Department	Vandalism
Upgrading of electricity infrastructure	Upgrading of transformers	3	Electricity Department	Funding

4.13.3 Directorate: Corporate Services

KPA	ECONOMIC DEVELOPMENT: TOWNPLANNING & BUILDING CONTROL			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
CAM SDF	Approval of the BESP CAM SDF (Council and Department of Environmental Affairs)	• Council to approval 2012 • Provincial approval 2014	Manager: Town and Regional Planning	• Delay of annual review of an approved SDF • Funding for review
Zoning Scheme	Approval of Scheme by Province	Provincial approval 2013	Manager: Town and Regional Planning	• Delay of update of zonings not according to approved plan • Property rates and taxes to be determined by approved zoning scheme
Air Quality Control	To manage air pollution and to implement a management plan for good air quality	• Implementation n of plan June 2012 • Ensure good quality air and prevent air pollution	• Overberg District Municipality (ODM) • CAM Building Control Department	• Prevent socio-economic degradation • Dependant on ODM • Financial implication R100 000 annually for training and equipment
SANS10400XA 204 Energy	• To implement	• Implementation by	Building Control	• Global warming

KPA	ECONOMIC DEVELOPMENT: TOWNPLANNING & BUILDING CONTROL			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Efficiency	the act • To save energy and better energy efficiency	10 May 2012 • All building plans must comply	Section	• Will ensure sustainable buildings • Buildings not being energy efficient
SANS10400	To implement the building regulations and to sustain an improved building environment	• 90% implemented • Sections still to be implemented by NRCS	Building Control Section	• Weak / bad building practice • Will ensure sustainable buildings
Development and implementation of various policies (Advertisement, Liquor, House Shop)	• Policies to be implemented. • Some policies to be approved as by-laws	• Advertising policy – July 2012 • Liquor Policy – by-law – November 2012 • House shop Policy – by law – December 2012	• Manager: Town and Regional Planning • Building Control Officer	• Social degradation • Dilapidation of buildings
To improve the standard of basic service delivery in the	• To consider building plans	• 80% of all plans received to be	• Building Control	• Construction work commences without approved building plan

KPA	ECONOMIC DEVELOPMENT: TOWNPLANNING & BUILDING CONTROL			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
entire CAM	within 30 days from the day of submission (and 60 days for plans larger than 500m²) • GIS System	processed. • GIS Plans and system 2013.	Officer • Manager: Town and Regional Planner	• Funding
Issuing of occupation certificates	Issue according procedure manual within 14 days of request	100% of issuing occupational certificates within the required timeframe	Building Control Officer	• None compliance • Structural safety and the usage of the building not according to approved building plans
Issuing of zoning certificate	Issue according to the LUPO	100% of issuing certificates within the required timeframe	Manager: Town and Regional Planning	• Misuse of property • Tedious timeframes cause delay in development
Environment Management Plan / Setback lines	NEMA acts requires management Plan	Implementation of plan with setback lines 2013	Manager: Town and Regional Planning	Possible risk of depreciation of properties
Town Planning applications	• Re-zonings • Subdivisions • Departures	Process applications within 7 days of submission	Manager: Town and Regional Planning	Time constraints cause delay in development

KPA	ECONOMIC DEVELOPMENT: TOWNPLANNING & BUILDING CONTROL			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
	• Special consents • Removal of restrictions			
Law enforcement	• Illegal land uses and advertising • Illegal building work	Notices issued within two days of becoming aware of the problem	• Manager: Town and Regional Planning • Building Control Officer	• Endanger of public safety (fire risk; health; structural instability, etc.) • Loss of income for CAM • Unforeseen legal costs for CAM
Housing projects	To inspect and monitor building sites	100% of all approved housing projects	Building Control Officer	• Public safety hazard • Poor workmanship
Administration of processes	• To receive applications • To deal with complaints and enquiries	Letters of acknowledgment to be issued	• Manager: Town and Regional Planning • Building Control Officer	• Development delayed • Loss in potential income • Illegal building work activities will occur

KPA	**ECONOMIC DEVELOPMENT: TOWNPLANNING & BUILDING CONTROL**			
Focus Area	**KPI**	**Annual Targets**	**Responsible Department**	**Potential Risks**
Electronic Building plan Register & GIS	• Better record keeping • Valuation update annually	To get an EBR in place by 2013/2014	• Building Control • Manager: Town and Regional Planning	• Loss of income for CAM by valuations not done • Outdated map of erven

4.14 STATUTORY SECTOR PLANS

The following sector plans should be read in conjunction with this 3rd Generation IDP which goes into a lot more detail than the brief reference to the aspects it covers in this document:

SECTOR PLAN	RESPONSIBLE DIRECTORATE	STATUS OF SECTOR PLAN	STRATEGIC OVERVIEW
Disaster Management Plan	Community Services	Approved	A plan to prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided
Local Economic Development Strategy	Community Services	Approved. To be reviewed in July 2012	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities
Human Settlement Plan	Community Services	Draft to be submitted to Council in March 2012	To prioritise the housing needs in Cape Agulhas and co-ordinate the implementation of affordable housing projects in line with the National Housing Policy
Spatial Development Framework	Corporate Services	Waiting for approval from Provincial Department of Development Planning	To make spatial provision for IDP and other strategic planning objectives of Cape Agulhas Municipality in line with the principles of Sustainable Development
Zoning Scheme	Corporate Services	Approved	To earmark land for specific land uses in terms of current and future zoning
Integrated Transport Plan	Technical Services	Approved	To co-ordinate the priorities for public transport in Cape Agulhas and ensure that provision is made for infrastructure for public transport
Integrated Waste Management Plan	Technical Services	Draft to be submitted to Council in March	To integrate and optimise waste management, in order to maximise efficiency and minimise

		2012	the associated environmental impacts and financial costs, and to improve the quality of life of all residents within Cape Agulhas Municipality.
Water Services Development Plan	Technical Services	Approved	To co-ordinate the provision and demand of bulk potable water to different end users in CAM
Storm Water Management Plan	Technical Services	Approved	To map out a 5 year master plan to implement storm water networks in CAM and also to maintain the existing storm water infrastructure
Roads Infrastructure Plan	Technical Services	Approved	A 5 year master plan to build new roads and upgrade and maintain existing roads infrastructure in CAM
Skills Development Plan	Corporate Services	Approved	To develop the skills of staff and community to give effect to the strategic objectives outlined in the IDP
Workplace Skills Plan	Corporate Services	Approved	To co-ordinate training and capacity building of CAM staff as per their personal career objectives
Employment Equity Plan	Corporate Services	Approved	To ensure that targets are being set for transformation of the staff structure of the municipality as in order to reflect the demographic composition of the area
Performance Management Plan	Municipal Manager	Approved	Instil a culture of performance throughout the organisation
Risk Management Plan	Municipal Manager	In progress	To identify and put mechanisms in place to either prevent the risk from impacting on the objectives of council or to minimise the impact of such risks

Financial Management Plan	Financial Services	Approved	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP
Supply Chain Management Policy	Financial Services	Approved	To ensure transparency and accountability in the supply and demand
Asset Register	Financial Services	Approved	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets
Land Disposal Policy	Corporate	Approved	To put systems and procedures in place for the optimal utilisation of Council land and property and how to dispose of such land
Integrated Environmental Plan	Corporate Services	Not drafted yet	To put a plan in place which illustrates how the natural environment is going to be preserved for future generations and ensure that all development activities underpins environmental integrity
Human Development Strategy	Community Services	In progress	To identify the social challenges faced by the citizens of CAM and put appropriate programmes in place to address those challenges from a Human Development perspective
Air Quality Management Plan	Corporate Services	Not drafted yet	To reduce air pollution in the municipal area

4.15 COMMUNITY NEEDS AND INPUT

4.15.1 Public Participation Process

Cape Agulhas Municipality has a proven track record of ensuring that all sectors of the community and relevant stakeholders participate actively in the developing and review of the IDP. The development of the 3rd Generation IDP was no exception and an extensive process of public participation has been conducted in this regard. The participation from the various communities in CAM was exceptional and adequate opportunities were provided for the community to participate in the IDP process.

A series of 9 x Ward meetings with the wards at large, a total of 12 x IDP ward committee meetings and 1x CAMAF meetings were held to receive inputs from the community and to discuss IDP related matters. The respective ward councillors went the extra mile to have separate ward meetings in Ward 1 (Napier and Elim), Ward 5 (Struisbaai and Waenhuiskrans), Ward 2 (Bredasdorp and Klipdale) as well as Ward 4 (Bredasdorp and Protem) to enhance the accessibility of the community to participate in the process. Each ward submitted a priority list of projects as summarised in chapter 4 to be considered for implementation in the 2012/0213 financial year.

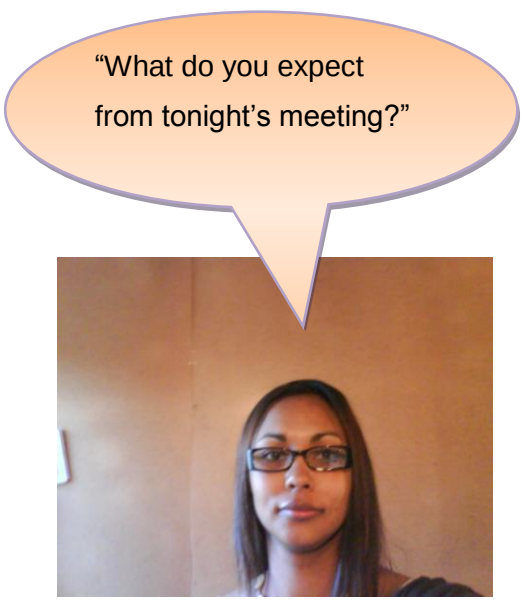
The CAMAF meeting was held on 02 February 2012 at the Glaskasteel Community Hall and were attended by representatives of various government departments, civil society representatives, and business people and organised labour groups to endorse the projects and issues prioritised by the

respective ward committees. The issues that were prioritised by communities that do not resort under the mandate of local government had been referred to the relevant government departments.

It was determined that a number of people were not really sure what the IDP concept was all about and therefore the IDP unit teamed up with the local Cape Nature Drama Group to illustrate the concept of IDP via theatre in a very simplistic and understandable manner. This was very well received by the community and it set the tone for very vibrant engagement during the ward meetings. Interviews were also conducted with people attending the ward meetings and interesting comments came out of such interviews as summarised below:

"Aunty, what is your understanding of the IDP?"

"Nee my kind, ek weet nie!"



The quarterly ward meetings are normally very productive because of the number of participants that attend. Regular invites to the broader municipal interest groups to participate and comment on issues of concern and interest are published in the local and other newspapers. It is found that depending on the matter at hand interest groups will respond in numbers, while other issues will attract less participation from the community.

Two day service delivery Jamborees were held at the Nelson Mandela Hall in Bredasdorp in September 2011 and May 2012 respectively in order to bring essential services closer to the community. Different Stakeholders from government departments such as: The Department of Home Affairs, Department for Social Development, Department of Education, Department of Land Affairs, Department of Rural Development and Land Reform, Department of Justice, SAPD, Department of Health, South African Social Security Agency (SASSA) and even SARS participated in this initiative.

While the draft IDP and budget had been advertised for public comment the Executive Mayor embarked on a series of imbizo's during May 2012 to ensure that communities understand the budget and allowed more input from the respective communities. The abovementioned engagements enhanced the culture from Cape Agulhas Municipality to ensure extensive participation from local communities in the affairs and activities of local government.

A comprehensive list of all the input received is attached in Addendum B. Many of the needs and inputs received were already captured in previous years, but still remain a need for the community. In most cases it is as a result of financial constraints and limited resources that a number of the

priority issues could not be addressed. The tables below reflect the priority needs as presented by the different wards.

4.15.2 Ward Priority Projects/Programmes

Ward 1 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Upgrading of streets	Construction of sidewalks and speed calming mechanisms (traffic circles) in Church Street	Elim	R1,5 million
Waste Management system	Implementation of a comprehensive refuse removal system	Spanjaardskloof Elim	R180 000 per annum
Upgrading of the storm water network	Drainage system for Mispah & Elim Homes	Elim	R1,2 million
Speed calming mechanisms	Speedbumps in (West, Job, October, Volhou, Tolbos & Roos Streets)	Napier	R180 000
Upgrading of streets	Tarring of streets (Adam, Almond, Bo-dorp, Cecil, Erica & Geel Streets)	Napier	R7 million
Improved water storage capacity	Construction of a 2Ml reservoir	Napier	R1.5m

The focus area of ward 1 remains the delivery of basic services and it is quite evident that poverty and unemployment are major challenges. This ward includes a large rural area that is in need of infrastructure for the delivery of water, proper sewerage and electricity. The backlogs in the upgrading and maintenance of streets in Napier remain one of the council's biggest challenges as this is the ward with the most gravel roads. With the limited resources that are available, the council attempts to give attention to the problem as best as possible every year. During the public participation process it was clear that the community of Napier regard the upgrading of the water purification plant as a high priority to ensure that the quality of the drinking water is improved. Many organizations and groups of people made presentations in this regard. Council has also entered into service level agreements with the Elim Opsienersraad to improve basic service delivery in that area.

Ward 2 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Street lighting	Installation of adequate street lighting in Queenstown and the old section of Bo-dorp	Bredasdorp	R250 000
Recreation facilities	Development of two additional play parks for kids	Bredasdorp	R100 000
Speed calming mechanisms	12 x Speedbumps in strategic streets	Bredasdorp	R180 000
Upgrading of sidewalks	Paving of sidewalks along strategic routes	Bredasdorp	R1 million
Food & nutrition programmes	Implementation of food & nutrition programme for vulnerable people	Bredasdorp	R250 000 per annum
Paving	Upgrading the surface in front of Library, Clinic, Community hall and Clubhouse	Klipdale	R1,2 million

Ward 2 has a very strong focus on human development to stimulate economic development in the area. Housing in the rural settlement of Klipdale remains a priority for the community as well as access to land for emerging farming practises. However the spatial development framework and the housing plan of CAM which guide the areas in which houses can be built shows that it is not viable to build more houses in these rural towns because it is too far from public amenities.

Street lighting, recreation facilities and pavements are also high on the priority list of the ward. The community of Ward 2 were also pleased to learn that the Western Cape Government of Local Government made R 2.5m available for the planning and subsequent establishment of a multi-purpose Thusong Service Centre. The implementation of a GAP Housing Project in the ward were also welcomed.

Ward 3 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Speed calming mechanisms	Speedbumps in (Volhou, Lelie, Gonnabos, Blombos, Tolbos & Rand Streets)	Bredasdorp	R180 000
Provision of electricity	Provision of electricity to the informal settlement	Zwelitsha	R1 million
Ablution facilities	Provision of adequate ablution facilities in the informal settlement	Zwelitsha	R250 000
Repairing of houses	Repairing of the dilapidated houses at Oppiekoppie	Bredasdorp	R250 000
Improved Waste Management facilities	Placement of waste containers for refuse removal	Kleinbegin Zwelitsha Selfbou	R165 000
Improved amenities	Additional cloakrooms at the Nelson Mandela Community Hall	Bredasdorp	R250 000

The focus during the public participation process in Ward 3 was mostly on basic services. The priority focus of the ward representatives has slightly moved away from the housing issue simply because the much anticipated affordable housing projects have already commenced in the ward which certainly improved the livelihoods in the affected communities tremendously. The issue of job creation initiatives, poverty alleviation and the establishment of a Xhosa medium school came out very strongly during the public participation process.

Ward 4 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Recreation facilities	Conversion of the old reservoirs into community recreational facilities for the youth	Protem	R150 000
Upgrading of storm water network	Repairing of the water channels in Fletcher Street	Bredasdorp	R3 million
Provision of electricity	Provision of electricity to the informal settlement	Protem	R 350 000
Improved water meter system	Testing and replacement of all inaccurate water meters	Bredasdorp	R200 000

Putting up of Lay-Buys	Putting up of lay buys and updating the information notice boards to stimulate the local tourism industry	Bredasdorp	R250 000
Upgrading of roads	Tarring of the main road in residential area and formalizing the parking area in front of the community hall	Protem	R1,75 million

Ward 4 has a tendency to focus on human development that would promote economic development. Basic services in this ward tend to be in the form of maintenance and upgrading of existing infrastructure rather than completely new infrastructure. However a firm plea was made to the Council to consult the local businesses and other stakeholders when embarking on major infrastructure upgrades such as the Long Street project to ease the inconvenience and frustrations for them.

Ward 5 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Improved water storage capacity	Building of a 2Ml reservoir to improve the water storage capacity and the quality of the drinking water	Ward 5	R2 million
Upgrading of beach facilities	Upgrading of the beach facilities to be eligible for Blue Flag status	Struisbaai	R2.5 m
Adequate lighting	Installation of high mast lighting in residential areas	Struisbaai Arniston	R700 000
Upgrading of roads	Completion of the Ring Road paving project and the timber walkway to the Arniston harbour	Arniston	R5 million
Upgrading of roads	Completion of the paving of the walkway between Struisbaai CBD and the lighthouse in L'Agulhas	Struisbaai L'Agulhas	R3 million
Improved Safety & Security	Building of a new police station with all the necessary resources	North Struisbaai	R1,5 million

The community of ward 5 placed a big focus on the importance of economic infrastructure to stimulate the tourism industry for which the area is renowned for. Alternative industries and subsequent economic opportunities also came out strongly from the fishing communities this time round. The community of Suiderstrand regard themselves as the hen that lays the golden eggs in terms of their contribution to the property rates and services bill of the municipality and representatives from this area requested that Cape Agulhas Municipality makes provision for services and infrastructure upgrades for this holiday destination.

IDP AND BUDGET ALIGNMENT

IDP AND BUDGET ALIGNMENT

One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTREF Budget of the municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the 2012/2013 Capital and Operational Budget of Cape Agulhas Municipality. The reality is also that the expectation of the community is generally much higher than the resources available to the municipality and this year was certainly no exception. Throughout the public participation process the community was made aware of the current financial situation of the municipality and that their inputs and requests for the budget should be realistic and in line with the financial capacity of the municipality.

5.1 Budget Alignment

In order to give effect to the needs of communities and the operational and legislative requirements of a municipality the budget must be fully linked to the IDP and the overarching development goals of Cape Agulhas Municipality. The process of developing the 3rd Generation IDP ran concurrently with the drafting of the MTREF Budget of the municipality to ensure proper alignment between the two strategic processes. The Process Plan also made provision that all stakeholders could ensure that the input they have provided into the IDP also reflected in the 2012/2013 annual budget of the municipality. The community also ensured that an equitable allocation of resources across all the wards within Cape Agulhas Municipality was reflected in the budget.

Proper planning on the part of directorates on operational expenditure needs are required to be able to provide realistic and timeous inputs to the budget office, to be able to link the priority needs of communities with the budget. Council which represents the needs of all wards of the community together with directors are consulted timeously to provide input on their needs to be able to align the capital budget accordingly. Effective planning is required on the part of directors and council to provide realistic and timeous inputs to ensure that adequate resources are budget for in order to fullfill the operational and legislative requirements of the municipality.

During this financial year there is a clear link between the strategic objectives identified in the IDP and the budget of the Municipality which serves as a financial plan for the various directorates to implement the projects and programmes respective to their departments within the financial capacity of the municipality

The draft Operational and Capital budget for the 2012/2013 financial year together with the draft IDP of Cape Agulhas Municipality have been tabled to Council on 28 March 2012 and a copies were made available at all the municipal outlets of Cape Agulhas Municipality as well as on the official website. The Executive Mayor also embarked on a series of imbizo's to allow the communities an opportunity to ensure that a proper link between the IDP and budget existed. Subsequently the 3rd Generation IDP and the 2012/2013 Capital budget (R28 726 938) and the Operational budget (R208 002 317) have been unanimously adopted by Council at a council meeting held on 30 May 2012.

ADDENDUM A

PROCESS PLAN
FOR DEVELOPING THE 3RD GENERATION
INTEGRATED DEVELOPMENT PLAN

2012 - 2016

AUGUST 2011

1. IDP OVERVIEW

1.1. What is Integrated Development Planning ?

Section 25 of the Local Government: Municipal Systems Act (32 of 2000) requires *" each municipal council to adopt a single, inclusive, strategic plan for the development of the municipality within a prescribed period after the start of its elected term of office."*This planning process is called Integrated Development Planning and is guided by the following principles:

- A comprehensive participatory planning process inclusive of all relevant stakeholders
- Aims to integrate the strategies in various sectors of the municipality
- Ensure the optimal utilisation of the limited resources between the municipality, Government, private sector and the community to facilitate development and ensure effective and efficient service delivery
- Facilitate sustainable development
- Empowerment of all sectors of society and redress the imbalances of the past

1.2 What is an Integrated Development Plan (IDP)?

- This is the drafted document which culminates from the strategic planning process as mentioned above
- It is the principal planning instrument of the municipality
- It reflects the Council's strategic vision and development priorities of the municipality for at least five years
- It also contains a financial plan for all programmes and projects which informs the budget of the municipality

2. PUBLIC PARTICIPATION PROCESS

2.1 Stakeholders

Primary stakeholders: A municipality inherently comprises of a political structure (councilors), administrative structure (officials) and the community it represents and therefore the stakeholders in those components can be regarded as the primary stakeholders in the IDP process. They will be directly affected by the development path that the municipality follows and will also be required to give input in respect of the priority issues within Cape Agulhas municipal area.

Secondary stakeholders: Local Government is regarded as the third sphere of Government which is interelated and inter-dependent on one another. The co-operation from other spheres of Government is critical if we want to achieve a development oriented state and therefore they are

regarded as secondary stakeholders which can make resources available to address the development needs within municipalities and communities. Other stakeholders will also ensure that there is proper alignment between the strategies and policies of various Government Departments, the Overberg District Municipality as well as the neighbouring Local Municipalities. They will also be required to provide specialist information in order to ensure the credibility of the planning process. Below is a list of the different stakeholders:

Primary Stakeholders	Secondary Stakeholders
The councillors and officials of Cape Agulhas Municipality	Overberg District Municipality
Ward Committees and Cape Agulhas Municipal Advisory Forum (CAMAF)	Provincial Government Departments National Government Departments
Organised interest groups which operates within the municipal area	Corporate service providers and Parastatals (Eg: Eskom, Telkom, etc)
Community organisations and individuals within the municipality	Consultants and professional planners
Sector groupings (Eg: business forums, HIV/Aids Action Groups, Community Policing Forums, etc)	
Specialists and experts in the local community who can make a valuable contribution towards the process	

3. WARD COMMITTEES

3.1 Composition of Ward Committees

- New ward committees have been established for each of the five wards in Cape Agulhas Municipality during July 2011
- Each ward committee consists out of 10 members of which the ward councillor is the chairperson of the committee
- It must be geographically representative and inclusive of all major sectors
- Women, youth and people living with disabilities must also be represented on the ward committees

3.2 Roles and responsibilities of ward committees

- Ward committees are regarded as the statutory consultative forum for the IDP process and serves as the voice of the community they represent
- The ward committee members advise the respective ward councilors of the issues confronting the community in the ward they represent
- Meet on a monthly basis
- Ensure that the community is informed of council resolutions, development plans and programmes that will have an impact on their livelihoods
- Ensure participation of the community in IDP, service delivery, budgeting and performance management of the municipality
- Determine the development and service delivery priorities in each ward to be captured in the IDP and other strategic documents
- Provide input on the process for developing the 3rd Generation IDP

4. CAPE AGULHAS MUNICIPAL ADVISORY FORUM (CAMAF)

4.1 Terms of reference for the Cape Agulhas Municipal Advisory Forum

- Represent the interest of the broader community and public
- Can be used as a mechanism for input and negotiation from all stakeholders which can contribute towards the IDP process
- Monitor and evaluate the progress of the planning as well as the implementation of projects and programmes contained in the IDP
- Facilitate concensus on the priority issues to be included in the IDP
- Ensure alignment of the IDP with all programmes and strategies of Provincial & National Government Departments
- Create a platform for engagement between Government, Overberg District Municipality, Cape Agulhas Municipality, community stakeholders and private business sector
- Analyse and provide input on the respective strategic plans of the municipality and each directorate within the municipality

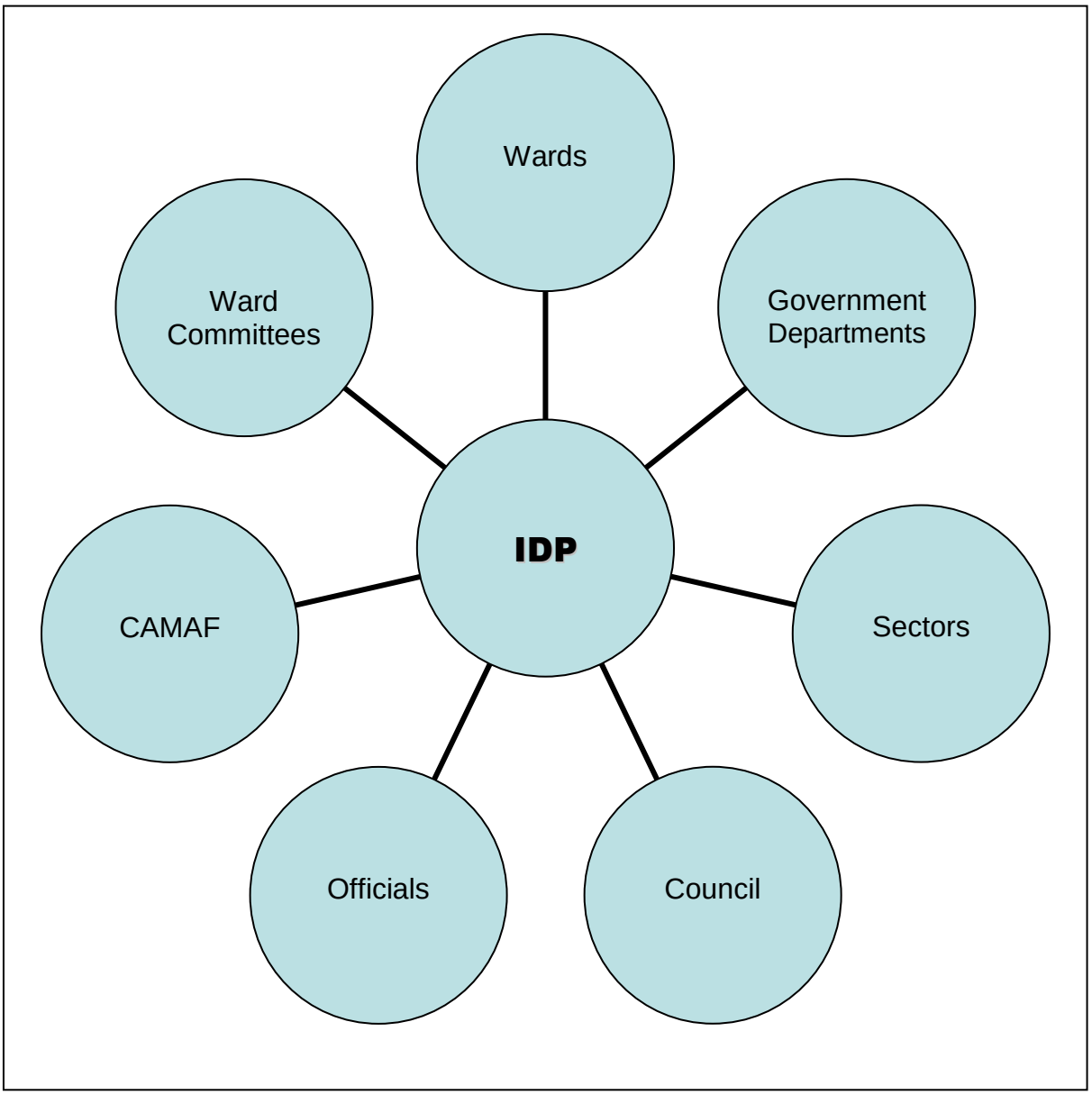
4.2 Criteria for the composition of the Cape Agulhas Municipal Advisory Forum (CAMAF)

- It must be representative of all the geographic areas within Cape Agulhas Municipality
- It must be geographical representative of the total jurisdiction of Cape Agulhas
- Must be inclusive of all the socio-economic and environmental sectors operating within Cape Agulhas
- The forum must reflect equitable gender representation, youth and people living with disabilities
- It must maintain the involvement of the Council, Municipal Manager and senior Management through out the IDP process

4.3 Composition of Cape Agulhas Municipal Advisory Forum (CAMAF)

- Chairperson (Executive Mayor)
- Secretariat (Office of the IDP Manager)
- All ward councillors
- Municipal Manager
- All Directors & Assistant Directors
- x representatives per ward committee
- Sector Specialists/Experts who can add technical input to the process
- 1 x representative per sector/interest group

5. PARTICIPATORY STRUCTURES IN IDP



INTEGRATED STRATEGIC TIMESCHEDULE IN TERMS OF THE PROCESS FOR DEVELOPING THE 3rd GENERATION IDP AND BUDGET FOR THE 2012/2013 FINANCIAL YEAR

TIMEFRAME	DESCRIPTION OF ACTIVITY/PHASE	RESPONSIBLE PERSON / STRUCTURE
31 AUGUST 2011	• High-level planning for IDP process and finalising of the process plan • Tabling of process plan before or on 31 August 2011 • **(MFMA s121)**	• IDP Manager
25-26 AUGUST 2011	• Strategic Planning session of Cape Agulhas Municipality to determine the Vision & Strategic objectives of the newly elected Council	• Executive Mayor • Municipal Manager • Independent facilitator
07 SEPTEMBER 2011	• Provincial IDP Indaba (Engagement with Provincial & National Government Departments which is done on a District level to determine how the three spheres of Government can strengthen the IDP process)	• Western Cape Department of Local Government & Housing • Overberg District Municipality • IDP Manager of Cape Agulhas Municipality
SEPTEMBER 2011	**Ward committee meetings to be held in September 2011** • Feedback from IDP 2011/2012 projects • Consultation on proposed process plan Ward 1 20 Sept '11 Ward 2 27 Sept '11 Ward 3 21 Sept '11 Ward 4 20 Sept '11 Ward 5 19 Sept '11	• Directors • Ward Councillors • Ward Committees • CDW's
OCTOBER 2011	**Ward meetings to be held in October 2011** • Identifying of projects & programmes Ward 1 01 Nov '11 (Elim) 02 Nov '11 (Napier) Ward 2 20 Oct '11 (Bredasdorp) Ward 3 24 Oct '11 Ward 4 25 Oct '11 Ward 5 27 Oct '11 (Struisbaai) 26 Oct '11 (Arniston) Wyk 2 31 Oct '11 (Klipdale) Wyk 4 10 Nov '11 (Protem)	• Directors • Ward councillors • Ward committees • Community organizations • Sectors • CDW's

TIMEFRAME	DESCRIPTION OF ACTIVITY/PHASE	RESPONSIBLE PERSON / STRUCTURE
	• Directors also identify capital & operational projects to be included in IDP	
NOVEMBER 2011	**Prioritising of development objectives, projects & programmes by Ward Committees** Ward 1 23 Nov '11 Ward 2 22 Nov '11 Ward 3 24 Nov '11 Ward 4 22 Nov '11 Ward 5 21 Nov '11	• Ward committees • Ward councillors
NOVEMBER 2011	**Costing of projects & programmes** Priority projects & programmes are refered to the relevant Directorates to do complete project plans and costing of each	• Directors • Departmental Managers
DECEMBER 2011 - FEBRUARY 2012	**Preparation of the IDP Document** • Finalising of all input received during the IDP process • Drafting of IDP document	IDP Manager
FEBRUARY 2012	**Drafting of Project frameworks** • Project frameworks with budget amounts get drafted for all identified projects and programmes • Alignement of projects & programmes to the annual budget of the municipality	• IDP Manager • Chief Financial Officer • Directors • Ward councillors
15 FEBRUARY 2012	**CAMAF Meeting** • Ward Committee members present the priority projects of their respective wards • Executive Mayor present the Strategic objectives of Cape Agulhas Municipality • MM & Directors present the strategic development plans of each directorate • Alignment of strategic objectives with the programmes & strategies of National & Provincial Government Departments	• Executive Mayor • Municipal Manager • Directors • Provincial Government Departments • National Government Departments
MARCH 2012	**Tabeling of draft IDP and Budget** • Tabeling of draft IDP and budget to	

TIMEFRAME	DESCRIPTION OF ACTIVITY/PHASE	RESPONSIBLE PERSON / STRUCTURE
	the Council **(MFMA s16, s17)**	• IDP Manager • Chief Financial Officer • Municipal Manager • Executive Mayor • Council
APRIL 2012	• Advertise the draft IDP and Budget with proposed tariffs for perusal and public comment **(MFMA s22** **MSA s44)**	• Chief Financial Officer • IDP Manager
APRIL 2012	**BUDGET/IDP IMBIZO's**	• Executive Mayor
MAY 2012	• Consideration of submissions and input on the draft IDP and Budget before or on 31 May 2012	• Executive Mayoral Committee • Council • Chief Financial Officer and Finance Committee
MAY 2012	Approval of Annual Budget and 3rd Generation IDP **(MSA s25 and s34** **MFMA s24)**	• Municipal Manager • Executive Mayor • Council
JUNE 2012	• Submission of the IDP & Budget to the Provincial Minister of Local Government and Housing *(Submit copies of the approved IDP & Budget within 10 days after approval to the Minister of Local Government and Housing)* • Place 3rd Generation IDP and budget with relevant policy documents on the official website of Cape Agulhas Municipality **MSA 32(1)(a)**	• IDP Manager • Chief financial Officer
JUNE 2012	**Notification to the Public** • Give notice to the public of the approved IDP by publishing a short summary of the IDP within 14 days after approval by Council **MSA s25(4)**	• IDP Manager

ADDENDUM B

Projects identified through

Public participation process

ADDENDUM C

Projects referred to Government departments

CAPE AGULHAS MUNICIPALITY NEW 5 YEAR IDP 2012-2017
TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			2012/ 13	2013/14	2014/ 15	Outer years	
Insert text….											
Cape Agulhas Municipality	Arniston	Arniston	5	Establishment of satellite Police station for improved Safety & Security in fishing community	R 500 000	High	X				Community Safety
CAM	All wards	All wards		Ensure adequate resources for Community Police Forums (CPF's), Neighbourhood & Farm Watches	R 75 000	Medium		X			Community Safety
CAM	Napier	Nuwerus	1	School hall to be built at Protea Primary school	R 1,5m	Medium			X		Education
CAM	Elim	Elim, Spanjaardskloof, Haasvlakte	1	More effective bus services for school children from Elim, Spanjaardskloof, Haasvlakte	R 200 000		X	X	X	X	Education
CAM	All wards	All wards	1-5	Law enforcement to be improved to ensure that vehicles are in a roadworthy condition and busses transporting school children are not overloaded.	R 100 000	High	X				Education
CAM	All wards	All wards	1-5	Improve the standard of literacy and numeracy levels of scholars	R 250 000	Medium		X			Education
CAM	All wards	All wards	1-5	Increase opportunity for school leavers to tertiary/FET institutions With bursaries, learnerships, etc.	R 2,5m		X	X	X	X	Education
CAM	Bredasdorp	Bredasdorp	2-4	Establishment of FET college in Cape Agulhas area	R 3m	High		X			Education
CAM	Bredasdorp	Bredasdo	3	Establish a Xhosa medium	R 4,5m	High		X			Education

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			2012/ 13	2013/14	2014/ 15	Outer years	
		rp		school in Bredasdorp							
CAM	Struisbaai & Napier	Struisbaai & Napier	1 & 5	A Xhosa speaking professional nurse to be appointed at Struisbaai & Napier clinics	R 300 000	High	X				Health
CAM	Elim & Napier	Elim & Napier	1	Expansion of Elim and Napier clinics	R 500 000	High		X			Health
CAM	All wards	All wards	1-5	In Patient Unit(IPU) facility for terminally ill patients	R 250 000	Medium		X			Health
CAM	All wards	All wards	1-5	Improved Emergency Services in Cape Agulhas area, especially in the rural areas	R 200 000	High	X				Health
CAM	All wards	All wards	1-5	The establishment of an overnight facility for patients who have to travel to tertiary hospitals	R 500 000	Medium			X		Health
CAM	Arniston, Napier, Bredasdorp	Arniston, Napier, Bredasdorp	1-5	Effective and affordable public transport is required for routes between Arniston, Napier, Bredasdorp	Issuing of permits to taxi operators	Medium		X			Transport & Public Works
CAM	De Hoop Nature Reserve	De Hoop	4	Upgrading & tarring of road leading to De Hoop Nature Reserve	R 60m	Medium			X		Transport & Public Works
CAM	Bredasdorp	Bredasdorp	2-4	Establishment of a multi-purpose Sport academy at Glaskasteel sport complex	R 3,5m	Medium			X		Cultural affairs and Sport
CAM	Bredasdorp Napier	All wards	1-5	Technical & Financial assistance for emerging farming projects	R 2,5 m		X	X	X	X	Agriculture
CAM	All wards	All wards	**1-5**	Drafting of a comprehensive strategy for emerging farming in Cape Agulhas	R 250 000	Medium		X			Agriculture
CAM	All wards	All wards	1-5	Assistance to facilitate a summit for emerging farming at Agri Dwala Emerging Farming project	R 40 000	Medium	X				Agriculture
CAM	Arniston Struisbaai	Arniston	5	Technical assistance for implementation of aquaculture projects	R 2,5m	Medium		X			Economic Development and Tourism

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			2012/ 13	2013/14	2014/ 15	Outer years	
CAM	All wards	All wards	1-5	Facilitate Job creation through EPWP	R 3m	High	X	X	X	X	Economic Development and Tourism
CAM	All wards	All wards	1-5	Assistance with review of LED Strategy	R 45 000	Medium	X				Economic Development and Tourism
CAM	All wards	All wards	1-5	Assistance with review of Tourism Development Framework	R 50 000	Medium	X				Economic Development and Tourism
CAM	All wards	All wards	1-5	Establishment of a Drug & Alcohol abuse rehabilitation centre	R 2,5m	Medium			X		Social Development
CAM	All wards	All wards	1-5	Implementation of Food Nutrition Centres	R 200 000	High	X	X	X	X	Social Development
CAM	All wards	All wards	1-5	Facilitate HIV/Aids awareness campaigns	R 100 000	Medium	X	X	X	X	Social Development
CAM	All wards	All wards	1-5	Facilitate Foetal Alcohol Syndrome awareness campaigns	R 100 000	Medium	X	X	X	X	Social Development
CAM	All wards	All wards	1-5	Establish capacity in the Overberg region to conduct EIA's for municipalities	R 1 m	Medium		X			Environmental Affairs
CAM	All wards	All wards	1-5	Facilitate the effective functioning of IGR structures in Overberg region	R 100 000	Medium	X				Local Government
CAM	All wards	All wards	1-5	Programme to beautify completed Integrated Human Settlement projects	R 2,5m	Medium		X			Local Government & Housing
CAM	All wards	All wards	1-5	Communication strategy to educate and create awareness in communities regarding IDP concept and processes	R100 000	Medium	X				Local Government
CAM	All wards	All wards	1-5	Facilitate an intervention with Eskom to resume with the installation of solar geysers in affordable houses	R 150 000	Medium		X			Energy
CAM	All wards	All wards	1-5	Rolling out of accredited	R 3m	Medium		X			Agriculture

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	**Town/ Area**	**Settlement / Suburb**	**Ward**	**Project description**			**2012/ 13**	**2013/14**	**2014/ 15**	**Outer years**	
				learnerships in growing economic sectors in Cape Agulhas							Tourism Construction
CAM	All wards	All wards	1-5	Facilitate assistance for emerging entrepreneurs to obtain BEE certificates from accredited service providers	**R 50 000**	**High**	**X**				Economic Development & Tourism
CAM	Elim, Struisbaai	Elim Struisbaai	1 & 5	Facilitate assistance for accessing funding from National Department of Environmental Affairs for an alien clearing project proposal submitted to the on 15 Sept'11	**R3m**	**High**	**X**				Environmental Affairs
CAM	Elim Bredasdorp	Elim Bredasdorp	1, 2, 3	Facilitate assistance to revive the Overberg charcoal manufacturing project near Elim which will contribute towards job creation	**R 3m**	**High**	**X**				Economic Development & Tourism
CAM	Arniston Bredasdorp	Arnsiton Bredasdorp	1-5	Facilitate an intervention to revive the airport development project in Overberg	**R6m**	**Medium**		**X**			Economic Development & Tourism
CAM	All wards	All wards	1-5	Establishment of a Thusong Service Centre and facilitate with sector departments to take up space for satellite offices in this centre	**R6m**	**High**	**X**	**X**			Local Government

ADDENDUM D

Capital project Plans

CAPITAL PROJECT PLANS: 2012-2016

COMMUNITY SERVICES				
LOCAL ECONOMIC DEVELOPMENT				
STRATEGIC OBJECTIVES	**PROJECT DESCRIPTION**	**LOCATION**	**PROJECTED COSTING**	**SOURCE OF FUNDING**
Access to financial assistance for local emerging entrepreneurs	Establishment of Cape Agulhas Empowerment Fund	CAM	R 100 000	• CAM • Private Sector
Provide Space for entrepreneurs to do business at affordable rates	Establishment of a business hive for start-up entrepreneurs	Bredasdorp	R 1 000 000	CAM
Provide infrastructure for informal trade and public transport service providers	Establishment of a Public transport interchange with facilities for informal traders	Bredasdorp	R 1 200 000	CAM
Provide space for employees to access cafeteria services	Conversion of old post office building into a kiosk/cafeteria for employees	Bredasdorp	R 1 000 000	CAM
PUBLIC SERVICES				
Provision of Infrastructure for Basic Services	Establishment of adequate public ablution facilities at Roman Beach	CAM	R500 000	CAM
Provision of Infrastructure for Basic Services	Building of bathrooms to sub-economic houses in all wards	CAM	R400 000	CAM
Provision of Infrastructure for Basic services	Putting up dressing rooms at Nelson Mandela Hall	Bredasdorp	R200 000	CAM
Economic Development	Rehabilitation of coastal erosion – Ward 5	CAM	R1 000 000	CAM
Provision of sport facilities	Multi-purpose soccer & rugby poles at Sport grounds	Bredasdorp	R50 000	CAM
Provision of Infrastructure for Basic services	Additional bathroom facilities at sport complex	Glaskasteel, Bredasdorp	R200 000	CAM
Provision of Infrastructure for Basic services	Upgrading of Kassiesbaai recreational area	Kassiesbaai in Arniston	R993 000	CAM
Provision of Infrastructure for Basic Services	Purchasing of 2 motor vehicles	Directorate: Community Services	R322 000	CAM
Provision of sport & recreational facilities	Establishment of a new soccer field	Bredasdorp Struisbaai	R500 000	CAM

CAPITAL PROJECT PLANS

CORPORATE SERVICES				
ADMINISTRATION				
STRATEGIC OBJECTIVES	**PROJECT DESCRIPTION**	**LOCATION**	**PROJECTED COSTING**	**SOURCE OF FUNDING**
Institutional Development	Purchasing of Recording system for the Council Chambers	CAM	R30 000	CAM
Institutional Development	Implementation of an electronic Contract Management System	CAM	R230 000	SMIG
Institutional Development	Comprehensive Land Audit	CAM	R500 000	SMIG
Institutional Development	Maintenance work to offices and Council Chambers	CAM	R25 000	CAM
Institutional Development	Purchasing of 2 motor vehicleS	Directorate: Corporate Services	R180 000	CAM
COMMUNICATION				
Institutional Development	Electronic Interpretation system	CAM	R150 000	CAM
TOWNPLANNING				
Up to date Spatial Development Framework	Review of the SDF of CAM	CAM	R500 000	CAM
Implementation of an Environmental Management Plan	Development of an Environmental Management Plan for CAM	CAM	R700 000	CAM
Urban renewal	Upgrading of Development Nodes to stimulate economic development	Bredasdorp Arniston/Waenhuiskrans	R4 500 000	CAM Provincial Govt National Govt IDC
Densification and residential development	Development & servicing of 42 erven in Arnsiton Waenhuiskrans	Arniston/Waenhuiskrans	R800 000	CAM
Establishment of a Heritage register	To compile a list of all historic buildings in CAM older than 60 years	CAM	R300 000	CAM
Establishment of a GIS System	To implement a GIS system in Town planning and Building control	CAM	R500 000	CAM

Institutional Development	Establishment of adequate office space with equipment and furniture	Directorate: Corporate Services	R50 000	CAM
Township establishment	Extension of Area E with serviced sites for informal settlement	Bredasdorp Struisbaai	R420 000	CAM Provincial Govt

CAPITAL PROJECT PLANS

ELECTRO-MECHANICAL ENGINEERING SERVICES				
STRATEGIC OBJECTIVES	**PROJECT DESCRIPTION**	**LOCATION**	**PROJECTED COSTING**	**SOURCE OF FUNDING**
Sustainable and affordable management of electricity distribution in all towns and rural areas	Installation of a By Pass switch at SSE	Struisbaai	R500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Capacitor banks for saving of electricity	Bredasdorp	R900 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Purchasing of new Christmas lights	CAM	R150 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of current transformers on all 11kV lines to ensure max cable protection	CAM	R100 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of the fuses at the incoming sub in Arniston/Waenhuiskrans	Arniston/Waenhuiskrans	R350 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Installation of high mast lighting	Struisbaai Elim Klipdale	R350 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 4 and the sub at Ou Meule Street	Bredasdorp	R500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 5 and sub sewerage works	Bredasdorp	R500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 6 and sub 11	Bredasdorp	R750 000	CAM

Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of new supply lines between sub 17 and sub sewerage works	Bredasdorp	R500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Design and installation of electricity infrastructure for informal area	Bredasdorp	R1 000 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Installation of joint control system	Bredasdorp	R4 500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Grading of the low tension wire in Geel street	Napier	R1 000 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Upgrading of electricity networks	Napier L'Agulhas	R2 500 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Drafting of a master plan for electricity infrastructure and reticulation	CAM	R100 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of old 160kva transformers with new 500kva mini subs	Struisbaai	R3 000 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement and installation of street lights	CAM	R350 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Install a new high tension cable from transformer 22 to transformer 16 to form a link	Struisbaai	R420 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replace cable through Droë river	Bredasdorp	R320 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural	Replacement of outdated oil switches with new SF6 switch	Albert Myburgh SSS, Bredasdorp	R150 000	CAM

areas				
Sustainable and affordable management of electricity distribution in all towns and rural areas	Replacement of steel poles and lines in Krag street	Napier	R750 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Install a new high tension cable from transformer 19a to 10 to form a link	Struisbaai	R420 000	CAM

CAPITAL PROJECT PLANS

TECHNICAL SERVICES				
ROADS				
STRATEGIC OBJECTIVES	**PROJECT DESCRIPTION**	**LOCATION**	**PROJECTED COSTING**	**SOURCE OF FUNDING**
Resealing of streets	Resealing of strategic street where required	CAM	R2 500 000	CAM
Resealing of streets	Purchasing of a Roll broom	CAM	R200 000	CAM
Improving streets and storm water service delivery	Purchasing of 1x 4ton truck	CAM	R500 000	CAM
Permanent pavement surfaces	Upgrading of pavements	CAM	R300 000	CAM
Permanent pavement surfaces	Paving of pavements in strategic streets	CAM	R100 000	CAM
Upgrading of streets	Paving of strategic gravel roads/ streets	CAM	R300 000	CAM
Permanent pavement surfaces	Pedestrian road	Struisbaai	R300 000	CAM
Pedestrian access across Droëriver	Rehabilitation of Droëriver and construction of a pedestrian bridge across the river	Bredasdorp	R300 000	CAM
Information stations and parking facilities for tour busses	Establishment of a Lay-By across the Ship Wreck Museum	Bredasdorp	R300 000	CAM
Permanent surface	Rehabilitate road to Suiderstrand	CAM	R400 000	CAM
Calming of Traffic	Putting up of Traffic calming mechanisms	CAM	R100 000	CAM
Rehabilitation of road	Upgrading of Dirkie Uys street	Bredasdorp	R500 000	CAM
WATER				
Application of risks in terms of breakage or emergency situations	Diverse emergency capital	CAM	R150 000	CAM
Additional water source and improved pressure for high situated areas	Bulk water main LA to Struisbaai	Struisbaai	R1 489 951	National
Minimize risk of water damage to private property	Relocate midblock water lines, BD including erf 1353 Napier	Bredasdorp Napier	R300 000	CAM
Sustainability of water	Replacement of electrical	Arniston/Waenhuiskrans	R100 000	CAM

provision	panel WHK pump			
Maintenance of WWTW's	Purchasing of a brush cutter	CAM	R50 000	CAM
Upgrading of WWTW's	Upgrading of Waste Water Treatment Works	Struisbaai	R11 616 000	NATIONAL, CAM
Additional storage capacity	Construction of 1.5 Ml reservoirs	Napier Struisbaai	R5 206 540	NATIONAL
Service delivery	2x LDV's	CAM	R400 000	CAM
STORMWATER				
From an open furrow to a pipe	Upgrading of Storm Water networks as per the Master plan	CAM	R1 500 000	CAM
Improved storm water networks	Construction of a retention dam	Struisbaai	R500 000	CAM
WASTE MANAGEMENT				
Improved compaction on the dumping site to extend air space	Purchasing of a compactor for the landfill site	Bredasdorp	R30 000	CAM
Improved compaction on the dumping site to extend light space	Purchasing of a 4 ton truck & bakkie for the workshop	Bredasdorp	R700 000	CAM
Infrastructure for water purification	Replacement of old pipes at water purification plants	Bredasdorp Arniston	R150 000	CAM
Improved waste removal service	Purchasing of pavement garbage bins	CAM	R30 000	CAM
Improved waste removal service	Purchasing of 10^3 skips	Bredasdorp	R60 000	CAM